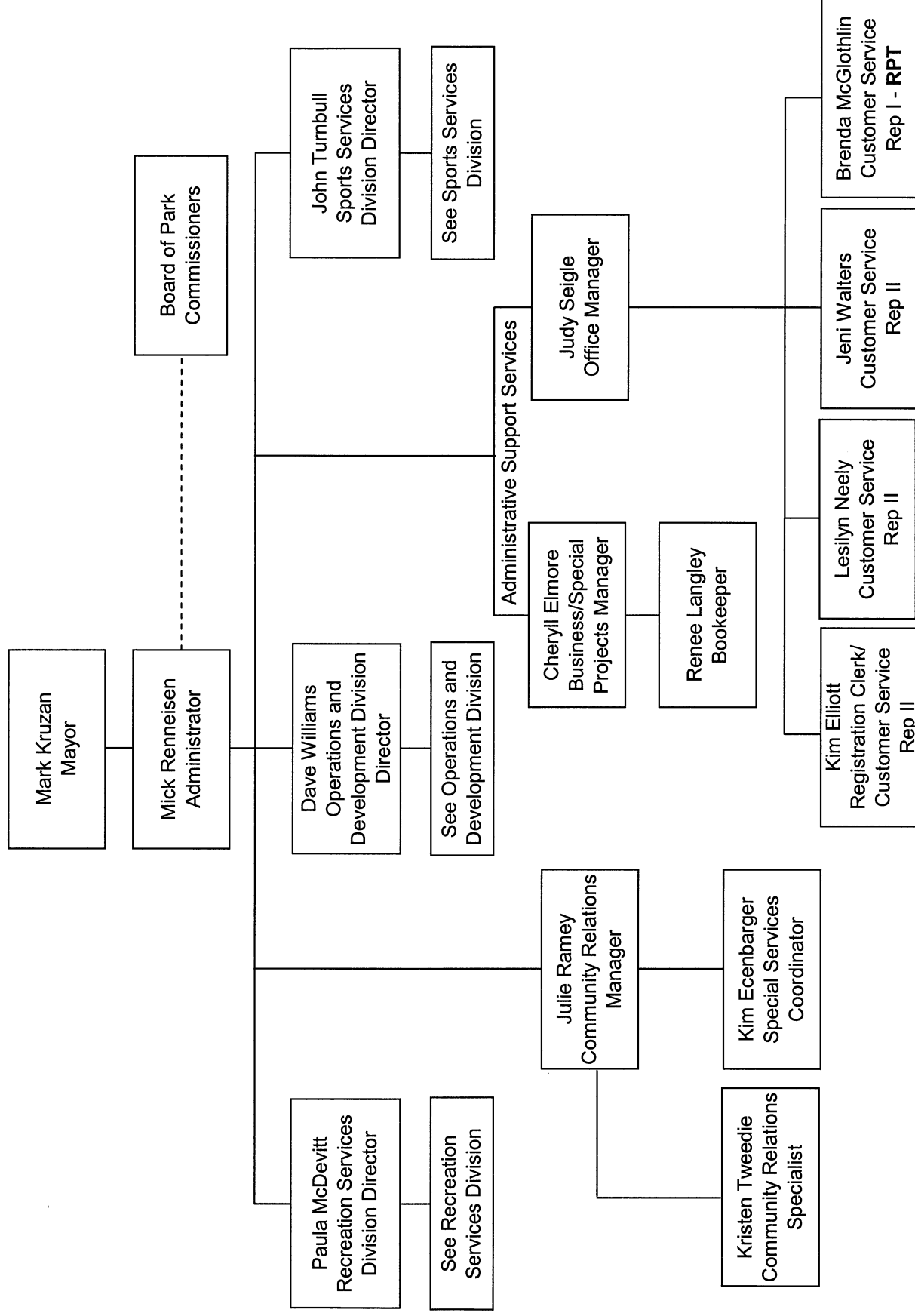
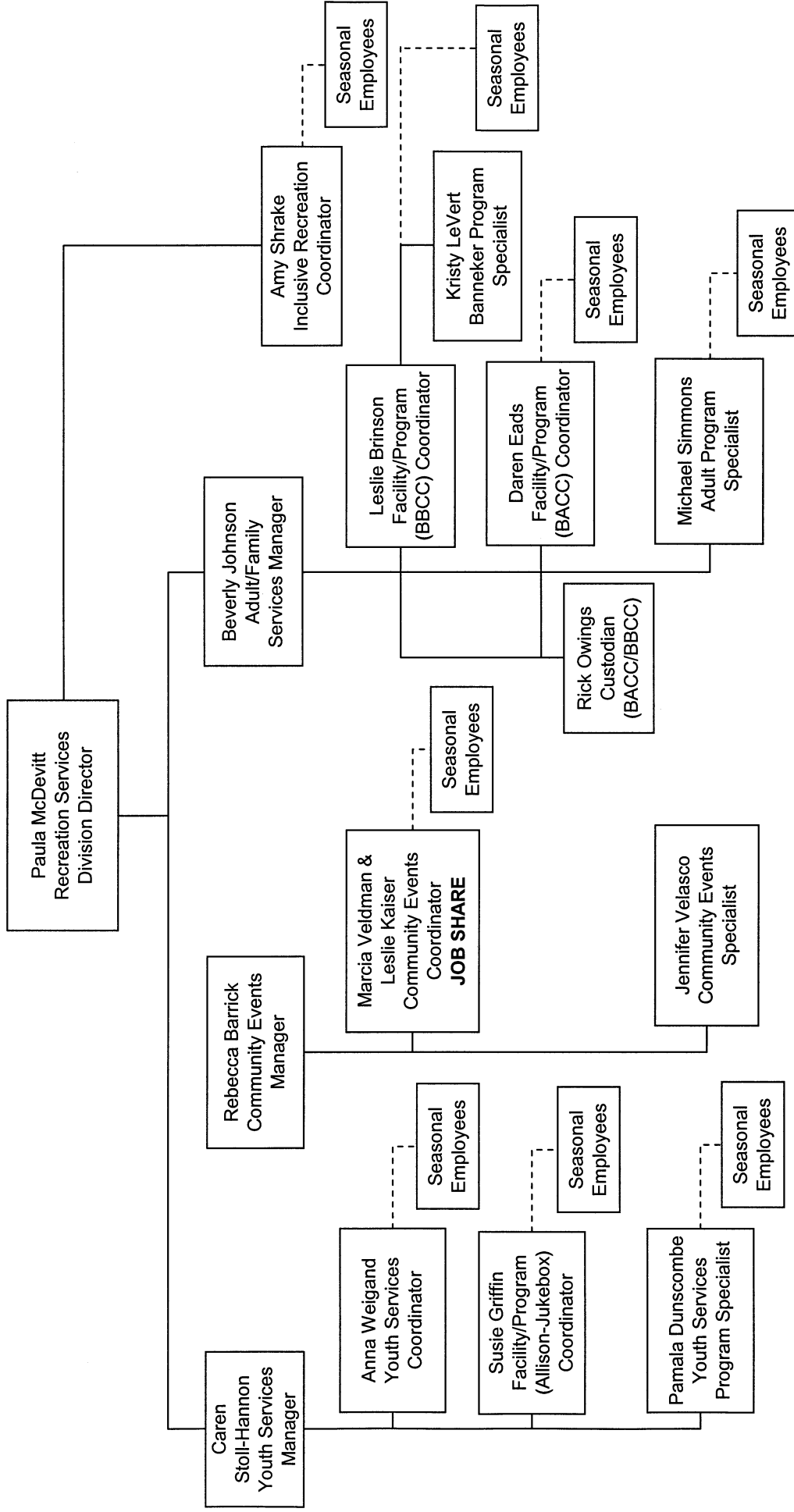


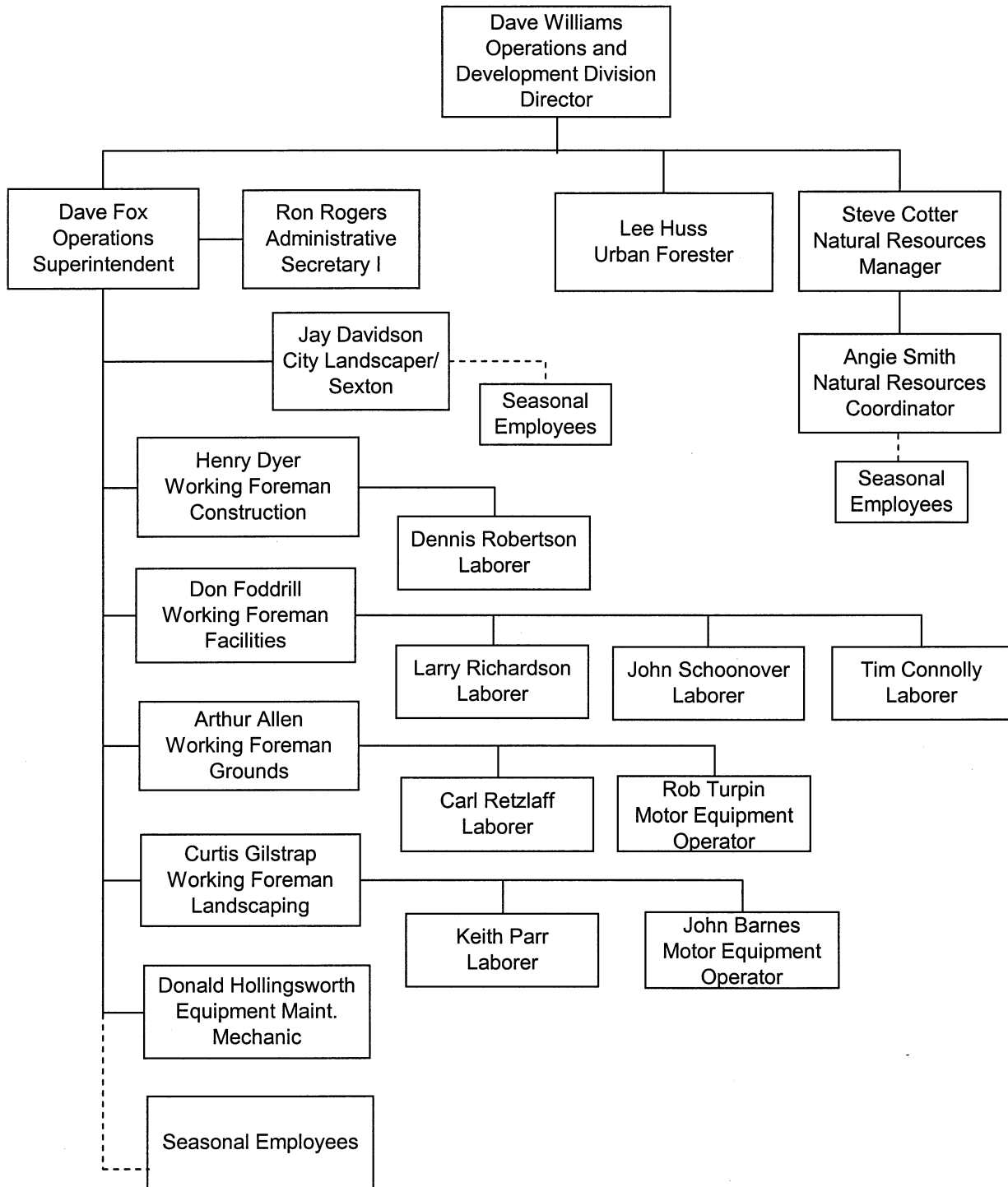
# PARKS AND RECREATION



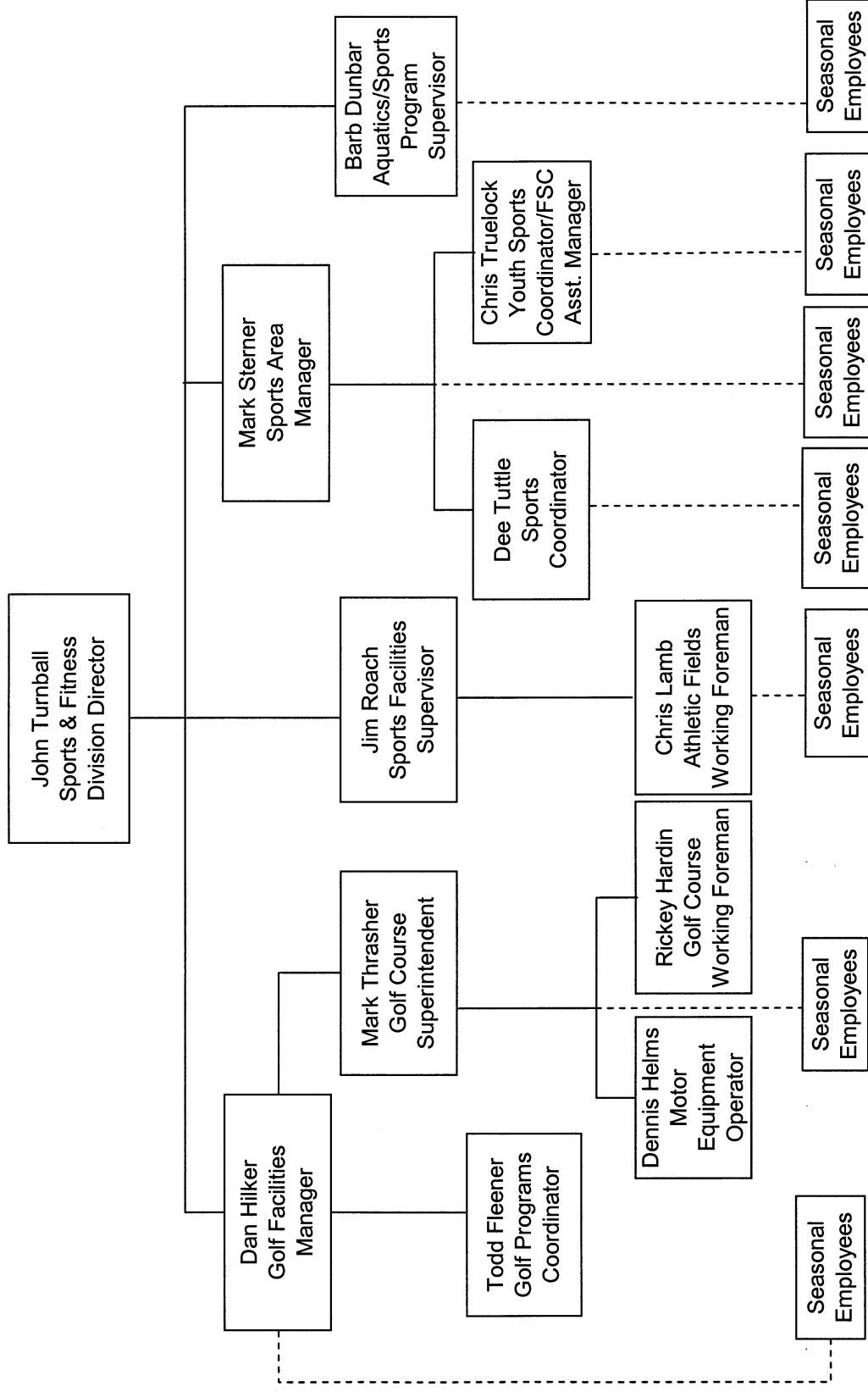
# RECREATION SERVICES DIVISION



# OPERATIONS & DEVELOPMENT DIVISION



# SPORTS SERVICES DIVISION



Department: PARKS - TOTALS Fund: PARKS GENERAL FUND		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regu	1,976,726	1,917,014	2,033,540	1,984,618	-48,922	(2.41%)
1120	Salaries & Wages - Temp	863,526	793,344	854,636	687,736	-166,900	(19.53%)
1130	Salaries & Wages - Overl	500		1,820	1,820		
12	Employee Benefits						
1210	FICA	217,318	200,586	221,085	204,574	-16,510	(7.47%)
1220	PERF	143,349	138,993	173,006	168,847	-4,158	(2.40%)
1230	Health Insurance	252,126	252,132	251,538	288,756	37,218	14.80%
1240	Unemployment Compens	55,809	64,581	71,004	90,035	19,031	26.80%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	8,951	8,466	11,525	8,512	-3,013	(26.14%)
<b>TOTAL - CATEGORY 1:</b>		<b>3,518,303</b>	<b>3,375,116</b>	<b>3,618,153</b>	<b>3,434,899</b>	<b>-183,254</b>	<b>(5.06%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	13,963	12,169	14,000	10,000	-4,000	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	31,075	26,237	31,860	25,099	-6,761	(21.22%)
2220	Agricultural Supplies	151,600	131,730	149,550	112,976	-36,574	(24.46%)
2230	Garage & Motor Supplies	16,210	10,394	16,460	11,650	-4,810	(29.22%)
2240	Fuel & Oil	43,192	49,464	46,270	51,105	4,835	10.45%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supp	52,596	43,994	54,921	33,150	-21,771	(39.64%)
2320	Motor Vehicle Repair	13,312	11,953	13,764	12,660	-1,104	(8.02%)
2330	Street, Alley & Sewer Ma						
2340	Other Repairs & Maintena	47,150	47,230	48,400	37,780	-10,620	(21.94%)
24	Other Supplies						
2410	Books	1,583	447	2,043	580	-1,463	(71.61%)
2420	Other Supplies	148,241	115,548	135,126	87,051	-48,075	(35.58%)
2430	Uniforms & Tools	15,540	12,179	18,105	9,993	-8,112	(44.81%)
<b>TOTAL - CATEGORY 2:</b>		<b>534,462</b>	<b>461,346</b>	<b>530,499</b>	<b>392,044</b>	<b>-138,455</b>	<b>(26.10%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectur	365,000	330,334	286,500	155,000	-131,500	(45.90%)
3120	Special Legal Services						
3130	Medical	400	894	475	1,000	525	110.53%
3140	Exterminator Services	3,490	1,953	3,224	2,424	-800	(24.81%)
3150	Communications Contrac	4,076	709	2,526	786	-1,740	(68.88%)
3160	Instruction	13,734	12,411	18,354		-18,354	(100.00%)
3170	Consultants & Workshop	46,570	9,064	44,070	600	-43,470	(98.64%)
32	Communication & Transportatior						
3210	Telephone	47,590	52,283	49,272	51,560	2,288	4.64%
3220	Postage	42,437	29,797	32,987	32,987		
3230	Travel	22,706	20,673	24,675		-24,675	(100.00%)
3240	Freight/Other	1,500	8	1,550	100	-1,450	(93.55%)
3250	Pagers	2,291	1,294	1,331	1,315	-16	(1.20%)
33	Printing & Advertising						
3310	Printing	77,926	64,184	85,150	73,330	-11,820	(13.88%)
3320	Advertising	35,735	35,364	42,000	33,017	-8,983	(21.39%)

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premi	58,607	58,154	70,303	91,138	20,835	29.64%
	3420 Worker's Comp. & Risk A	50,587	44,740	55,906	46,624	-9,282	(16.60%)
35	Utility Services						
	3510 Electrical Services	122,080	133,288	141,125	156,345	15,220	10.78%
	3520 Street Lights/Traffic Signa						
	3530 Water & Sewer	143,100	154,990	178,500	178,450	-50	(0.03%)
	3540 Gas	27,460	26,077	27,460	29,100	1,640	5.97%
36	Repairs & Maintenance						
	3610 Building	22,390	15,185	25,850	16,510	-9,340	(36.13%)
	3620 Motor	87,292	87,292	87,292	73,276	-14,016	(16.06%)
	3630 Machinery & Equip. Repa	16,684	6,850	22,035	13,835	-8,200	(37.21%)
	3640 Computer Maintenance						
	3650 Other Repairs	22,990	20,206	24,140	14,144	-9,996	(41.41%)
37	Rentals						
	3710 Land	1,200	1,200	1,560	1,560		
	3720 Building	4,225					
	3730 Machinery & Equipment	23,100	13,932	17,770	11,650	-6,120	(34.44%)
	3740 Hydrant Rental						
	3750 Other	1,677	397	715	495	-220	(30.77%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				1,000	1,000	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,541	5,107	7,929	5,425	-2,504	(31.58%)
	3920 Laundry & Other Sanitatic	5,854	6,613	3,800	4,200	400	10.53%
	3940 Temporary Contractual E		20,152	2,500	2,500		
	3950 Landfill Fees	18,550	13,536	18,450	14,600	-3,850	(20.87%)
	3960 Grants						
	3970 Mayor's Promotion of Bus	6,600					
	3980 Community Access TV/R						
	3990 Other Services and Char	255,634	268,131	250,436	249,987	-449	(0.18%)
	3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>1,537,026</b>	<b>1,434,819</b>	<b>1,527,885</b>	<b>1,262,958</b>	<b>-264,927</b>	<b>(17.34%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase			100,000		-100,000	(100.00%)
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Buildi						
	4310 Improvements Other Than	177,000	114,983	211,100		-211,100	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase	67,219	74,639	55,219	56,019	800	1.45%
	4420 Purchase of Equipment	35,000	43,125	55,000		-55,000	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment	86,000	77,036	86,000		-86,000	(100.00%)
	4450 Equipment	25,400	25,603	26,700	5,000	-21,700	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays	211,800	61,799	59,623	59,623		
<b>TOTAL - CATEGORY 4:</b>		<b>602,419</b>	<b>397,184</b>	<b>593,642</b>	<b>120,642</b>	<b>-473,000</b>	<b>(79.68%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>6,192,210</b>	<b>5,668,466</b>	<b>6,270,179</b>	<b>5,210,543</b>	<b>-1,059,636</b>	<b>(16.90%)</b>

Fund: Parks GF (200-18-10) Total Program: Parks - Administration		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regula	236,303	234,088	247,695	221,675	-26,020	(10.50%)
1120	Salaries & Wages - Tempoi		1,872				
1130	Salaries & Wages - Overtir						
12	Employee Benefits						
1210	FICA	18,077	16,668	18,949	16,958	-1,991	(10.50%)
1220	PERF	17,132	17,014	21,054	18,842	-2,212	(10.50%)
1230	Health Insurance	20,890	20,890	21,357	21,287	-71	(0.33%)
1240	Unemployment Compensat	4,726	8,756	6,192	90,035	83,843	1353.96%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	1,021	1,021	1,330	874	-456	(34.27%)
<b>TOTAL - CATEGORY 1:</b>		298,149	300,308	316,577	369,671	53,094	16.77%
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	5,400	11,855	14,000	10,000	-4,000	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical		12		25	25	
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	1,000	764	275	825	550	200.00%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplie						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Mater						
2340	Other Repairs & Maintenan	200					
24	Other Supplies						
2410	Books	200		200		-200	(100.00%)
2420	Other Supplies	10,000	4,578	6,000	5,000	-1,000	(16.67%)
2430	Uniforms & Tools	500	464	1,000		-1,000	(100.00%)
<b>TOTAL - CATEGORY 2:</b>		17,300	17,674	21,475	15,850	-5,625	(26.19%)
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	15,000		15,000		-15,000	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,500	1,579	1,500		-1,500	(100.00%)
3170	Consultants & Workshops	42,500	4,422	42,500		-42,500	(100.00%)
32	Communication & Transportation						
3210	Telephone	26,500	30,721	25,433	30,750	5,317	20.91%
3220	Postage	5,000	9,433	11,000	11,000		
3230	Travel	2,600	1,025	1,500		-1,500	(100.00%)
3240	Freight/Other			100		-100	(100.00%)
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,000	2,663	3,500	2,500	-1,000	(28.57%)
3320	Advertising	1,000	190	1,000	300	-700	(70.00%)

Fund: Parks GF (200-18-10) Total Program: Parks - Administration		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiur		58,607	58,154	70,303	91,138	20,835	29.64%
3420 Worker's Comp. & Risk Adr		50,587	44,740	55,906	46,624	-9,282	(16.60%)
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		4,136	4,136	4,106	3,252	-854	(20.80%)
3630 Machinery & Equip. Repairs		2,100	387	3,800	500	-3,300	(86.84%)
3640 Computer Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		1,800	2,106	7,100	2,200	-4,900	(69.01%)
3740 Hydrant Rental							
3750 Other		300	250	315	315		
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges					1,000	1,000	
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		2,200	1,942	3,300	1,000	-2,300	(69.70%)
3920 Laundry & Other Sanitation							
3940 Temporary Contractual Em							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Busin							
3980 Community Access TV/Rad							
3990 Other Services and Charge		7,200	5,252	5,000	5,000		
3991 3991 Crime Control							
<b>TOTAL - CATEGORY 3:</b>		224,030	167,000	251,363	195,579	-55,784	(22.19%)
<b>4 CAPITAL OUTLAYS</b>							
41 Land							
4110 Land Purchase				100,000		-100,000	(100.00%)
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than I							
44 Machinery & Equipment							
4410 Lease-purchase			7,797	8,000	8,800	800	10.00%
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment		86,000	44,890	86,000		-86,000	(100.00%)
4450 Equipment		25,400	25,603	26,700	5,000	-21,700	(81.27%)
45 Other Capital Outlays							
4510 Other Capital Outlays							
<b>TOTAL - CATEGORY 4:</b>		111,400	78,290	220,700	13,800	-206,900	(93.75%)
<b>TOTAL - ALL CATEGORIES:</b>		650,879	563,273	810,115	594,900	-215,215	(26.57%)



Fund: Parks GF (200-18-11) Total Program: Parks - Community Relations		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	75,489	70,363	79,713	79,063	-651	(0.82%)
1120	Salaries & Wages - Temporary	19,006	16,829	20,332	21,292	960	4.72%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	7,229	6,388	7,653	7,677	24	0.31%
1220	PERF	5,473	5,101	6,776	6,720	-55	(0.82%)
1230	Health Insurance	6,786	6,264	6,862	7,936	1,074	15.66%
1240	Unemployment Compensation	1,890		2,501	2,251	-250	(10.01%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	332	306	427	326	-101	(23.73%)
<b>TOTAL - CATEGORY 1:</b>		<b>116,204</b>	<b>105,252</b>	<b>124,265</b>	<b>125,265</b>	<b>1,000</b>	<b>0.81%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	135		350	250	-100	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical				1	1	
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	25		7	21	14	200.00%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5					
24	Other Supplies						
2410	Books	205	89	135	100	-35	(25.93%)
2420	Other Supplies	4,970	3,932	4,915	5,060	145	2.95%
2430	Uniforms & Tools	293	311	330	165	-165	(50.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>5,633</b>	<b>4,332</b>	<b>5,737</b>	<b>5,596</b>	<b>-141</b>	<b>(2.45%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	375		375		-375	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,238	1,975	538		-538	(100.00%)
3170	Consultants & Workshops	1,563	1,125	2,363		-2,363	(100.00%)
32	Communication & Transportation						
3210	Telephone	913	57	706	829	123	17.42%
3220	Postage	31,074	19,818	20,560	20,560		
3230	Travel	1,165	2,055	1,038		-1,038	(100.00%)
3240	Freight/Other			3		-3	(100.00%)
3250	Pagers						
33	Printing & Advertising						
3310	Printing	58,176	53,731	64,898	60,996	-3,902	(6.01%)
3320	Advertising	30,895	33,087	35,325	27,925	-7,401	(20.95%)

Fund: Parks GF (200-18-11) Total		2003	2003	2004	2005	\$	%
Program: Parks - Community Relations		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,465		1,758	2,278	521	29.64%
	3420 Worker's Comp. & Risk Admin.	1,265		1,398	1,166	-232	(16.60%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	103		103	81	-21	(20.80%)
	3630 Machinery & Equip. Repairs	53		95	13	-83	(86.84%)
	3640 Computer Maintenance						
	3650 Other Repairs	200					
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	45		178	55	-123	(69.01%)
	3740 Hydrant Rental						
	3750 Other	8		8	8		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				25	25	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	305	210	433	635	203	46.82%
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ		1,250				
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business	6,600					
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,020	10,574	10,190	4,190	-6,000	(58.88%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>139,461</b>	<b>123,882</b>	<b>139,964</b>	<b>118,759</b>	<b>-21,205</b>	<b>(15.15%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase			200	220	20	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150		2,150		-2,150	(100.00%)
	4450 Equipment	635		668	125	-543	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>2,785</b>		<b>3,018</b>	<b>345</b>	<b>-2,673</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>264,082</b>	<b>233,465</b>	<b>272,983</b>	<b>249,966</b>	<b>-23,017</b>	<b>(8.43%)</b>

Fund: Parks GF (200-18-20) Total Program: Parks - Aquatics		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	64,469	46,572	73,106	71,502	-1,604	(2.19%)
1120	Salaries & Wages - Temporary	101,035	104,727	104,248	37,524	-66,724	(64.01%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	12,661	11,518	13,568	8,340	-5,227	(38.53%)
1220	PERF	4,674	3,376	6,214	6,078	-136	(2.19%)
1230	Health Insurance	8,329	6,762	9,069	6,631	-2,438	(26.88%)
1240	Unemployment Compensation	3,310		4,434	6,753	2,319	52.30%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	254	178	368	272	-95	(25.94%)
<b>TOTAL - CATEGORY 1:</b>		194,732	173,134	211,005	137,100	-73,906	(35.03%)
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	530		1,050	750	-300	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	2,900	1,906	3,200	1,202	-1,998	(62.44%)
2220	Agricultural Supplies	18,000	19,227	24,000	9,920	-14,080	(58.67%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	75		71	62	-9	(12.39%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,500	7,418	1,500	500	-1,000	(66.67%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,815	1,149	1,800	700	-1,100	(61.11%)
24	Other Supplies						
2410	Books	15		15		-15	(100.00%)
2420	Other Supplies	15,350	8,599	13,450	3,375	-10,075	(74.91%)
2430	Uniforms & Tools	2,723	2,555	3,575	1,500	-2,075	(58.04%)
<b>TOTAL - CATEGORY 2:</b>		42,908	40,853	48,661	18,009	-30,652	(62.99%)
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	200		200		-200	(100.00%)
3150	Communications Contract						
3160	Instruction	113	190	113		-113	(100.00%)
3170	Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
3210	Telephone	3,023	1,719	3,219	3,906	687	21.33%
3220	Postage	375		825	825		
3230	Travel	695	42	613		-613	(100.00%)
3240	Freight/Other			8		-8	(100.00%)
3250	Pagers	70	66	70	35	-35	(50.00%)
33	Printing & Advertising						
3310	Printing	3,225	3,319	5,303	710	-4,593	(86.62%)
3320	Advertising	225		1,025	523	-503	(49.02%)

Fund: Parks GF (200-18-20) Total Program: Parks - Aquatics		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	13,200	18,236	16,950	21,000	4,050	23.89%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	19,500	15,424	19,750	20,000	250	1.27%
	3540 Gas	1,150	989	950	475	-475	(50.00%)
36	Repairs & Maintenance						
	3610 Building	1,600	1,370	5,200	4,000	-1,200	(23.08%)
	3620 Motor	310		1,801	244	-1,557	(86.46%)
	3630 Machinery & Equip. Repairs	1,233	958	3,785	2,038	-1,748	(46.17%)
	3640 Computer Maintenance						
	3650 Other Repairs	500	502	2,050	1,050	-1,000	(48.78%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	135	86	533	165	-368	(69.01%)
	3740 Hydrant Rental						
	3750 Other	23		24	24		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	165		248	75	-173	(69.70%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employm						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,630	2,413	1,465	675	-790	(53.92%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>59,872</b>	<b>45,314</b>	<b>77,907</b>	<b>66,150</b>	<b>-11,757</b>	<b>(15.09%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>8,355</b>		<b>9,053</b>	<b>1,035</b>	<b>-8,018</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>305,867</b>	<b>259,301</b>	<b>346,626</b>	<b>222,294</b>	<b>-124,332</b>	<b>(35.87%)</b>

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
	1110 Salaries & Wages - Regular	96,446	78,905	91,817	84,288	-7,529	(8.20%)
	1120 Salaries & Wages - Temporary	53,002	60,700	53,002	50,408	-2,594	(4.89%)
	1130 Salaries & Wages - Overtime						
12	Employee Benefits						
	1210 FICA	11,433	10,024	11,079	10,304	-774	(6.99%)
	1220 PERF	6,992	5,721	7,804	7,165	-640	(8.20%)
	1230 Health Insurance	18,008	16,442	17,264	8,075	-9,189	(53.23%)
	1240 Unemployment Compensation	2,989		3,620	6,753	3,132	86.51%
	1250 New Officer Medicare						
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
	1290 Tool Allowance						
13	Other Personal Services						
	1310 Other Personal Services	421	344	484	332	-152	(31.48%)
	<b>TOTAL - CATEGORY 1:</b>	189,291	172,137	185,070	167,324	-17,746	(9.59%)
<b>2 SUPPLIES</b>							
21	Office Supplies						
	2110 Office Supplies	705	37	1,050	750	-300	(28.57%)
22	Operating Supplies						
	2210 Institutional & Medical	600	1,582	2,500	2	-2,498	(99.93%)
	2220 Agricultural Supplies						
	2230 Garage & Motor Supplies	1,200	437	1,200		-1,200	(100.00%)
	2240 Fuel & Oil	775	489	721	62	-659	(91.41%)
23	Repair & Maintenance Supplies						
	2310 Building Materials & Supplies	1,570	1,931	1,570		-1,570	(100.00%)
	2320 Motor Vehicle Repair	1,000	646	1,000		-1,000	(100.00%)
	2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance	1,515	3,881	5,000		-5,000	(100.00%)
24	Other Supplies						
	2410 Books	15		15		-15	(100.00%)
	2420 Other Supplies	11,250	8,741	14,450	375	-14,075	(97.40%)
	2430 Uniforms & Tools	638	594	1,275		-1,275	(100.00%)
	<b>TOTAL - CATEGORY 2:</b>	19,268	18,338	28,781	1,189	-27,592	(95.87%)
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
	3110 Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
	3120 Special Legal Services						
	3130 Medical						
	3140 Exterminator Services	480	216				
	3150 Communications Contract	250					
	3160 Instruction	113		113		-113	(100.00%)
	3170 Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
	3210 Telephone	3,188	2,391	4,464	4,656	192	4.30%
	3220 Postage	625	351	825	825		
	3230 Travel	595	1,099	513		-513	(100.00%)
	3240 Freight/Other			8		-8	(100.00%)
	3250 Pagers						
33	Printing & Advertising						
	3310 Printing	1,625	708	1,663	1,588	-75	(4.51%)
	3320 Advertising	75		1,675	1,623	-53	(3.13%)

Fund: Parks GF (200-18-25) Total		2003	2003	2004	2005	\$	%
Program: Parks - Frank Southern Center		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	24,200	36,360	33,275	37,000	3,725	11.19%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	16,500	16,722	12,500	20,000	7,500	60.00%
	3540 Gas		2,793	2,950	2,680	-270	(9.15%)
36	Repairs & Maintenance						
	3610 Building	2,300	5,048	3,000	4,000	1,000	33.33%
	3620 Motor	1,547	1,237	2,795	1,601	-1,194	(42.72%)
	3630 Machinery & Equip. Repairs	2,658	94	2,785	2,638	-148	(5.30%)
	3640 Computer Maintenance						
	3650 Other Repairs	1,500	2,173	1,500	1,500		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	135	366	533	165	-368	(69.01%)
	3740 Hydrant Rental						
	3750 Other	23		24	24		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	515		598	275	-323	(53.97%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employme						
	3950 Landfill Fees	500	752	500	800	300	60.00%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,040	505	875	875		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>70,369</b>	<b>70,814</b>	<b>84,371</b>	<b>90,655</b>	<b>6,284</b>	<b>7.45%</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.			15,000		-15,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays	33,176	33,175	31,804	31,804		
<b>TOTAL - CATEGORY 4:</b>		<b>41,531</b>	<b>33,175</b>	<b>55,857</b>	<b>32,839</b>	<b>-23,018</b>	<b>(41.21%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>320,459</b>	<b>294,465</b>	<b>354,078</b>	<b>292,007</b>	<b>-62,071</b>	<b>(17.53%)</b>

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	49,485	9,391	52,110	51,459	-651	(1.25%)
1120	Salaries & Wages - Temporary	35,960	20,493	35,960	36,120	160	0.44%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	6,537	2,286	6,737	6,700	-38	(0.56%)
1220	PERF	3,588	681	4,429	4,374	-55	(1.25%)
1230	Health Insurance	4,281	3,759	4,331	4,975	644	14.87%
1240	Unemployment Compensation	1,709		2,202	2,251	49	2.23%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	209	184	270	204	-65	(24.25%)
<b>TOTAL - CATEGORY 1:</b>		<b>101,769</b>	<b>36,793</b>	<b>106,038</b>	<b>106,083</b>	<b>44</b>	<b>0.04%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	135		350	250	-100	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical				201	201	
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	25		142	21	-121	(85.46%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5					
24	Other Supplies						
2410	Books	5		5		-5	(100.00%)
2420	Other Supplies	2,050	795	1,950	1,725	-225	(11.54%)
2430	Uniforms & Tools	263		275	250	-25	(9.09%)
<b>TOTAL - CATEGORY 2:</b>		<b>2,483</b>	<b>795</b>	<b>2,722</b>	<b>2,446</b>	<b>-276</b>	<b>(10.13%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	375		375		-375	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	538	163	538		-538	(100.00%)
3170	Consultants & Workshops	1,063		1,063		-1,063	(100.00%)
32	Communication & Transportation						
3210	Telephone	913	11	686	769	83	12.09%
3220	Postage	375		275	275		
3230	Travel	565	465	538		-538	(100.00%)
3240	Freight/Other			3		-3	(100.00%)
3250	Pagers	84	47	84	50	-34	(40.48%)
33	Printing & Advertising						
3310	Printing	75		88	63	-25	(28.57%)
3320	Advertising	25		25	8	-18	(70.00%)

Fund: Parks GF (200-18-30) Total		2003	2003	2004	2005	\$	%
Program: Parks - Rhino's After school		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,465		1,758	2,278	521	29.64%
	3420 Worker's Comp. & Risk Admin.	1,265		1,398	1,166	-232	(16.60%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	103		103	81	-21	(20.80%)
	3630 Machinery & Equip. Repairs	53		95	13	-83	(86.84%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	45		178	55	-123	(69.01%)
	3740 Hydrant Rental						
	3750 Other	8		8	8		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				25	25	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	55		83	25	-58	(69.70%)
	3920 Laundry & Other Sanitation Serv						
	3940 Temporary Contractual Employr						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,680	19,714	20,625	20,810	185	0.90%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>27,685</b>	<b>20,400</b>	<b>27,918</b>	<b>25,624</b>	<b>-2,294</b>	<b>(8.22%)</b>
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase			200	220	20	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150		2,150		-2,150	(100.00%)
	4450 Equipment	635		668	125	-543	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>2,785</b>		<b>3,018</b>	<b>345</b>	<b>-2,673</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>134,721</b>	<b>57,988</b>	<b>139,696</b>	<b>134,498</b>	<b>-5,197</b>	<b>(3.72%)</b>



Fund: Parks GF (200-18-35) Total Program: Parks - Golf Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	217,182	210,082	222,906	197,591	-25,315	(11.36%)
1120	Salaries & Wages - Temporary	125,997	103,671	87,000	79,303	-7,697	(8.85%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	26,253	23,248	23,708	21,182	-2,525	(10.65%)
1220	PERF	15,746	15,231	18,947	16,795	-2,152	(11.36%)
1230	Health Insurance	35,966	34,922	36,346	31,236	-5,111	(14.06%)
1240	Unemployment Compensation	5,857	9,245	6,502	4,502	-2,000	(30.76%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	992	941	1,278	827	-452	(35.33%)
<b>TOTAL - CATEGORY 1:</b>		<b>427,993</b>	<b>397,339</b>	<b>396,687</b>	<b>351,436</b>	<b>-45,251</b>	<b>(11.41%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	720	201	700	500	-200	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	1,500	516	1,500	1,501	1	0.08%
2220	Agricultural Supplies	50,000	49,651	45,000	36,406	-8,594	(19.10%)
2230	Garage & Motor Supplies	8,000	8,321	8,000	8,000		
2240	Fuel & Oil	8,050	8,700	8,014	9,541	1,528	19.06%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	4,000	2,956	2,000	2,000		
2320	Motor Vehicle Repair	8,000	10,377	10,000	11,000	1,000	10.00%
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5,510	4,945	5,500	5,500		
24	Other Supplies						
2410	Books	10		10		-10	(100.00%)
2420	Other Supplies	23,800	8,084	7,300	7,250	-50	(0.68%)
2430	Uniforms & Tools	1,525	804	1,050	1,200	150	14.29%
<b>TOTAL - CATEGORY 2:</b>		<b>111,115</b>	<b>94,554</b>	<b>89,074</b>	<b>82,899</b>	<b>-6,175</b>	<b>(6.93%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	750		750		-750	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	360	56	360	360		
3150	Communications Contract	690	338	450	450		
3160	Instruction	75	973	75		-75	(100.00%)
3170	Consultants & Workshops	2,125		2,125		-2,125	(100.00%)
32	Communication & Transportation						
3210	Telephone	2,225	1,155	3,172	3,688	516	16.26%
3220	Postage	750		550	550		
3230	Travel	630	949	575		-575	(100.00%)
3240	Freight/Other	300		305	100	-205	(67.21%)
3250	Pagers						
33	Printing & Advertising						
3310	Printing	400	202	425	3,125	2,700	635.29%
3320	Advertising	50	600	50	515	465	930.00%

Fund: Parks GF (200-18-35) Total Program: Parks - Golf Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	2,930		3,515	4,557	1,042	29.64%
	3420 Worker's Comp. & Risk Admin.	2,529		2,795	2,331	-464	(16.60%)
35	Utility Services						
	3510 Electrical Services	10,000	10,729	10,050	12,000	1,950	19.40%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	29,000	55,574	57,500	62,000	4,500	7.83%
	3540 Gas	2,700	2,929	3,000	3,500	500	16.67%
36	Repairs & Maintenance						
	3610 Building	1,000	2,067	1,000	1,000		
	3620 Motor	3,307	3,100	3,191	3,415	223	7.00%
	3630 Machinery & Equip. Repairs	2,105	1,672	3,190	2,025	-1,165	(36.52%)
	3640 Computer Maintenance						
	3650 Other Repairs	2,000	568	2,000	2,000		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	11,990	4,012	6,755	5,510	-1,245	(18.43%)
	3740 Hydrant Rental						
	3750 Other	15		16	16		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				50	50	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,110	2,030	1,365	1,250	-115	(8.42%)
	3920 Laundry & Other Sanitation Serv.	4,000	5,650	2,000	2,500	500	25.00%
	3940 Temporary Contractual Employme						
	3950 Landfill Fees	3,000	2,752	3,000	3,000		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	120,360	128,478	122,250	132,250	10,000	8.18%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>204,402</b>	<b>223,834</b>	<b>230,464</b>	<b>246,191</b>	<b>15,727</b>	<b>6.82%</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.			39,000		-39,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase			400	440	40	10.00%
	4420 Purchase of Equipment		43,125				
	4430 Furniture & Fixtures						
	4440 Motor Equipment	4,300		4,300		-4,300	(100.00%)
	4450 Equipment	1,270		1,335	250	-1,085	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>5,570</b>	<b>43,125</b>	<b>45,035</b>	<b>690</b>	<b>-44,345</b>	<b>(98.47%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>749,080</b>	<b>758,852</b>	<b>761,260</b>	<b>681,215</b>	<b>-80,045</b>	<b>(10.51%)</b>

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	58,789	49,281	100,893	94,765	-6,128	(6.07%)
1120	Salaries & Wages - Temporary	60,393	55,189	60,392	56,761	-3,631	(6.01%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,117	7,762	12,338	11,592	-747	(6.05%)
1220	PERF	4,262	3,573	8,576	8,055	-521	(6.07%)
1230	Health Insurance	4,979	3,413	8,215	13,036	4,821	58.69%
1240	Unemployment Compensation	2,384	393	4,032	6,753	2,721	67.47%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	243	167	511	383	-128	(25.07%)
<b>TOTAL - CATEGORY 1:</b>		140,168	119,778	194,957	191,344	-3,613	(1.85%)
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	605		1,050	750	-300	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	250	107	250	227	-23	(9.25%)
2220	Agricultural Supplies	4,250	510	3,700	400	-3,300	(89.19%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	225	195	746	272	-474	(63.54%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,300	703	4,700		-4,700	(100.00%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,015	560		1,000	1,000	
24	Other Supplies						
2410	Books	215	84	615		-615	(100.00%)
2420	Other Supplies	1,950	1,485	2,450	4,375	1,925	78.57%
2430	Uniforms & Tools	338	338	625	500	-125	(20.00%)
<b>TOTAL - CATEGORY 2:</b>		10,148	3,984	14,136	7,524	-6,612	(46.77%)
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	11,125		1,125		-1,125	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,313	660	1,313		-1,313	(100.00%)
3170	Consultants & Workshops	3,458	2,798	3,458	600	-2,858	(82.65%)
32	Communication & Transportation						
3210	Telephone	2,288	478	2,149	2,781	632	29.39%
3220	Postage	375		825	825		
3230	Travel	695	1,183	2,313		-2,313	(100.00%)
3240	Freight/Other			8		-8	(100.00%)
3250	Pagers	150	122		125	125	
33	Printing & Advertising						
3310	Printing	1,475	419	1,863	988	-875	(46.98%)
3320	Advertising	275	100	275	323	48	17.27%

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services			1,000	500	-500	(50.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building	300					
	3620 Motor	3,386	3,076	4,787	3,496	-1,291	(26.97%)
	3630 Machinery & Equip. Repairs	158		285	38	-248	(86.84%)
	3640 Computer Maintenance						
	3650 Other Repairs	4,200	2,931	5,000	400	-4,600	(92.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	135		533	165	-368	(69.01%)
	3740 Hydrant Rental						
	3750 Other	1,023		24	24		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	265	55	748	275	-473	(63.21%)
	3920 Laundry & Other Sanitation Serv.	1,100	672	1,100	1,200	100	9.09%
	3940 Temporary Contractual Employme						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,540	581	2,375	5,175	2,800	117.89%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>43,448</b>	<b>13,075</b>	<b>38,643</b>	<b>27,320</b>	<b>-11,323</b>	<b>(29.30%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>8,355</b>		<b>9,053</b>	<b>1,035</b>	<b>-8,018</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>202,119</b>	<b>136,837</b>	<b>256,788</b>	<b>227,223</b>	<b>-29,565</b>	<b>(11.51%)</b>

Fund: Parks GF (200-18-45) Total Program: Parks - Youth Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	128,981	144,669	133,827	130,662	-3,166	(2.37%)
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,867	10,912	10,238	9,996	-242	(2.37%)
1220	PERF	9,351	10,489	11,375	11,106	-269	(2.37%)
1230	Health Insurance	11,590	10,023	11,727	13,443	1,716	14.64%
1240	Unemployment Compensation	2,580	490	3,346	6,753	3,407	101.83%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	566		730	552	-178	(24.40%)
<b>TOTAL - CATEGORY 1:</b>		162,935	176,582	171,243	172,511	1,268	0.74%
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	1,920		1,050	750	-300	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	1,360	1,562	1,360	2	-1,358	(99.86%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	810		810		-810	(100.00%)
2240	Fuel & Oil	3,575	4,264	3,271	4,662	1,391	42.54%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,976	1,654	1,976		-1,976	(100.00%)
2320	Motor Vehicle Repair	604		604		-604	(100.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	295	14	280	280		
24	Other Supplies						
2410	Books	548	97	548		-548	(100.00%)
2420	Other Supplies	5,543	4,659	5,243	6,083	840	16.02%
2430	Uniforms & Tools	1,039	388	1,076		-1,076	(100.00%)
<b>TOTAL - CATEGORY 2:</b>		17,670	12,637	16,218	11,777	-4,441	(27.38%)
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300	259	300	300		
3150	Communications Contract	240		240		-240	(100.00%)
3160	Instruction	1,619	333	1,619		-1,619	(100.00%)
3170	Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
3210	Telephone	2,813	1,276	2,503	3,506	1,003	40.06%
3220	Postage	691		825	825		
3230	Travel	3,863	1,178	3,781		-3,781	(100.00%)
3240	Freight/Other			8		-8	(100.00%)
3250	Pagers	192	229	192	60	-132	(68.75%)
33	Printing & Advertising						
3310	Printing	225		263	188	-75	(28.57%)
3320	Advertising	75		75	23	-53	(70.00%)

Fund: Parks GF (200-18-45) Total Program: Parks - Youth Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	3,080	3,234	3,750	3,550	-200	(5.33%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,000	920	1,000	950	-50	(5.00%)
	3540 Gas	2,210	3,259	3,250	3,550	300	9.23%
36	Repairs & Maintenance						
	3610 Building	5,800	3,753	5,800		-5,800	(100.00%)
	3620 Motor	11,214	10,904	8,146	5,935	-2,211	(27.14%)
	3630 Machinery & Equip. Repairs	293		420	173	-248	(58.93%)
	3640 Computer Maintenance						
	3650 Other Repairs	490	322	490	1,094	604	123.27%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	5,135	4,083	533	165	-368	(69.01%)
	3740 Hydrant Rental						
	3750 Other	323	73	324	24	-300	(92.70%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	365	55	448	885	438	97.77%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employme						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,610	2,777	4,445	4,318	-127	(2.86%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>57,038</b>	<b>32,654</b>	<b>52,187</b>	<b>35,951</b>	<b>-16,236</b>	<b>(31.11%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450	20,301	6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>8,355</b>	<b>20,301</b>	<b>9,053</b>	<b>1,035</b>	<b>-8,018</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>245,998</b>	<b>242,174</b>	<b>248,700</b>	<b>221,274</b>	<b>-27,426</b>	<b>(11.03%)</b>

Fund: Parks GF (200-18-60) Total Program: Parks - BACC		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	97,103	78,997	100,874	99,361	-1,513	(1.50%)
1120	Salaries & Wages - Temporary	34,200	28,050	30,912	15,418	-15,494	(50.12%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,045	7,850	10,082	8,781	-1,301	(12.90%)
1220	PERF	7,040	5,727	8,574	8,446	-129	(1.50%)
1230	Health Insurance	8,458	6,891	8,563	9,741	1,178	13.76%
1240	Unemployment Compensation	2,626		3,295	6,753	3,458	104.96%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	413	337	533	400	-133	(24.98%)
<b>TOTAL - CATEGORY 1:</b>		<b>159,884</b>	<b>127,852</b>	<b>162,833</b>	<b>148,900</b>	<b>-13,933</b>	<b>(8.56%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	1,965		1,050	750	-300	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	2,075	1,515	1,850	1,852	2	0.10%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	1,075	354	421	442	21	5.05%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,225	972	1,200	1,200		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	915	804	1,000	1,000		
24	Other Supplies						
2410	Books	15		15		-15	(100.00%)
2420	Other Supplies	2,850	1,722	2,450	375	-2,075	(84.69%)
2430	Uniforms & Tools	438	474	575		-575	(100.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>10,558</b>	<b>5,842</b>	<b>8,561</b>	<b>5,619</b>	<b>-2,942</b>	<b>(34.37%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	264	216	264	264		
3150	Communications Contract	736	288	336	336		
3160	Instruction	886	1,394	886		-886	(100.00%)
3170	Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
3210	Telephone	4,108	2,818	5,054	4,906	-148	(2.93%)
3220	Postage	1,965	132	2,415	2,415		
3230	Travel	1,508	2,196	1,526		-1,526	(100.00%)
3240	Freight/Other			8		-8	(100.00%)
3250	Pagers	160					
33	Printing & Advertising						
3310	Printing	2,025	90	2,063	188	-1,875	(90.91%)
3320	Advertising	875	614	765	23	-743	(97.06%)

Fund: Parks GF (200-18-60) Total		2003	2003	2004	2005	\$	%
Program: Parks - BACC		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	7,270	6,592	8,050	6,950	-1,100	(13.66%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,400	1,007	2,250	1,025	-1,225	(54.44%)
	3540 Gas	3,300	2,172	2,950	2,575	-375	(12.71%)
36	Repairs & Maintenance						
	3610 Building	3,500	1,500	3,210	3,210		
	3620 Motor	2,190	1,880	2,174	2,683	509	23.41%
	3630 Machinery & Equip. Repairs	1,158	391	1,285	1,038	-248	(19.26%)
	3640 Computer Maintenance						
	3650 Other Repairs	300		300	300		
37	Rentals						
	3710 Land	1,200	1,200	1,560	1,560		
	3720 Building	4,225					
	3730 Machinery & Equipment	135		533	165	-368	(69.01%)
	3740 Hydrant Rental						
	3750 Other	100	74	124	204	80	64.71%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	342	188	592	435	-157	(26.46%)
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ		156	625	625		
	3950 Landfill Fees	900	941	900	900		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,251	667	2,686	1,293	-1,393	(51.86%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>54,298</b>	<b>24,514</b>	<b>54,331</b>	<b>41,500</b>	<b>-12,831</b>	<b>(23.62%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg	25,000	25,000				
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>33,355</b>	<b>25,000</b>	<b>9,053</b>	<b>1,035</b>	<b>-8,018</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>258,095</b>	<b>183,207</b>	<b>234,777</b>	<b>197,054</b>	<b>-37,723</b>	<b>(16.07%)</b>



Fund: Parks GF (200-18-65) Total Program: Parks - Community Events		2003 Budget	2003 Actual	2004 Request	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	130,922	110,754	135,216	133,265	-1,952	(1.44%)
1120	Salaries & Wages - Temporary	14,903	9,297	16,231	11,785	-4,447	(27.40%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	11,156	8,831	11,586	11,096	-489	(4.22%)
1220	PERF	9,492	8,030	11,493	11,328	-166	(1.44%)
1230	Health Insurance	11,587	10,021	11,727	13,443	1,716	14.64%
1240	Unemployment Compensation	2,916	313	3,786	6,753	2,966	78.35%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	566	490	927	704	-223	(24.07%)
<b>TOTAL - CATEGORY 1:</b>		181,541	147,736	190,967	188,373	-2,594	(1.36%)
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	405		1,050	750	-300	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	40			2	2	
2220	Agricultural Supplies	100		100		-100	(100.00%)
2230	Garage & Motor Supplies						
2240	Fuel & Oil	325	244	406	342	-64	(15.72%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair	160		160	160		
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	15					
24	Other Supplies						
2410	Books	15		15		-15	(100.00%)
2420	Other Supplies	7,226	5,197	6,926	5,101	-1,825	(26.35%)
2430	Uniforms & Tools	359	335	396		-396	(100.00%)
<b>TOTAL - CATEGORY 2:</b>		8,645	5,776	9,053	6,355	-2,698	(29.80%)
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,213	1,035	1,213		-1,213	(100.00%)
3170	Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
3210	Telephone	2,838	1,220	2,454	3,406	952	38.78%
3220	Postage	400		825	825		
3230	Travel	1,630	1,020	1,548		-1,548	(100.00%)
3240	Freight/Other			8		-8	(100.00%)
3250	Pagers	70	36	70	40	-30	(42.86%)
33	Printing & Advertising						
3310	Printing	475	127	513	438	-75	(14.63%)
3320	Advertising	75		75	23	-53	(70.00%)

Fund: Parks GF (200-18-65) Total Program: Parks - Community Events		2003 Budget	2003 Actual	2004 Request	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,694	3,384	3,667	2,540	-1,127	(30.74%)
	3630 Machinery & Equip. Repairs	358	76	485	238	-248	(51.03%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	2,735	1,100	3,133	2,765	-368	(11.73%)
	3740 Hydrant Rental						
	3750 Other	23		24	24		(0.00%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	165		248	75	-173	(69.70%)
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ			625	625		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	10,540	6,555	10,375	3,275	-7,100	(68.43%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>36,716</b>	<b>14,554</b>	<b>39,038</b>	<b>24,679</b>	<b>-14,359</b>	<b>(36.78%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>8,355</b>		<b>9,053</b>	<b>1,035</b>	<b>-8,018</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>235,257</b>	<b>168,066</b>	<b>248,110</b>	<b>220,442</b>	<b>-27,668</b>	<b>(11.15%)</b>

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
	1110 Salaries & Wages - Regular	112,384	94,355	114,426	113,343	-1,084	(0.95%)
	1120 Salaries & Wages - Temporary	54,000	53,436	55,999	44,799	-11,200	(20.00%)
	1130 Salaries & Wages - Overtime						
12	Employee Benefits						
	1210 FICA	12,728	10,927	13,038	12,098	-940	(7.21%)
	1220 PERF	8,148	6,841	9,726	9,634	-92	(0.95%)
	1230 Health Insurance	10,310	8,745	10,113	18,959	8,846	87.47%
	1240 Unemployment Compensation	3,328	11,682	4,261	6,753	2,492	58.49%
	1250 New Officer Medicare						
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
	1290 Tool Allowance						
13	Other Personal Services						
	1310 Other Personal Services	504	428	630	474	-155	(24.65%)
	<b>TOTAL - CATEGORY 1:</b>	201,401	186,413	208,193	206,060	-2,133	(1.02%)
<b>2 SUPPLIES</b>							
21	Office Supplies						
	2110 Office Supplies	2,605		1,050	750	-300	(28.57%)
22	Operating Supplies						
	2210 Institutional & Medical	3,500	3,020	3,500	3,502	2	0.05%
	2220 Agricultural Supplies	6,000	5,708	7,000	11,000	4,000	57.14%
	2230 Garage & Motor Supplies	1,000	760	1,000	1,000		
	2240 Fuel & Oil	2,575	4,567	4,221	5,162	941	22.30%
23	Repair & Maintenance Supplies						
	2310 Building Materials & Supplies	800	529	800	800		
	2320 Motor Vehicle Repair						
	2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance	2,115	4,702	1,600	5,500	3,900	243.75%
24	Other Supplies						
	2410 Books	15		15		-15	(100.00%)
	2420 Other Supplies	10,750	11,803	10,450	7,875	-2,575	(24.64%)
	2430 Uniforms & Tools	838	788	875	800	-75	(8.57%)
	<b>TOTAL - CATEGORY 2:</b>	30,198	31,877	30,511	36,389	5,878	19.27%
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
	3110 Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
	3120 Special Legal Services						
	3130 Medical						
	3140 Exterminator Services	500	238	400	400		
	3150 Communications Contract	450	83				
	3160 Instruction	713		713		-713	(100.00%)
	3170 Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
	3210 Telephone	4,688	2,815	7,049	4,306	-2,743	(38.91%)
	3220 Postage	875		825	825		
	3230 Travel	1,395	557	1,313		-1,313	(100.00%)
	3240 Freight/Other	50		8		-8	(100.00%)
	3250 Pagers	500	376		380	380	
33	Printing & Advertising						
	3310 Printing	2,225	2,177	2,263	2,188	-75	(3.31%)
	3320 Advertising	75	524	825	923	97	11.82%

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	19,500	19,552	23,700	27,000	3,300	13.92%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	11,000	13,956	12,250	17,500	5,250	42.86%
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building	500	112	500	700	200	40.00%
	3620 Motor	8,000	7,690	4,787	6,748	1,961	40.96%
	3630 Machinery & Equip. Repairs	558		685	438	-248	(36.13%)
	3640 Computer Maintenance						
	3650 Other Repairs	4,500	5,091	4,500	5,500	1,000	22.22%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	135	1,805	1,033	865	-168	(16.22%)
	3740 Hydrant Rental						
	3750 Other	23		24	24		(0.00%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	365		448	275	-173	(38.55%)
	3920 Laundry & Other Sanitation Sei						
	3940 Temporary Contractual Employ						
	3950 Landfill Fees	1,300	1,167	1,300	1,300		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	540	697	375	375		(0.00%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>70,392</b>	<b>56,839</b>	<b>76,773</b>	<b>80,152</b>	<b>3,379</b>	<b>4.40%</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450	11,845	6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>8,355</b>	<b>11,845</b>	<b>9,053</b>	<b>1,035</b>	<b>-8,018</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>310,346</b>	<b>286,974</b>	<b>324,529</b>	<b>323,636</b>	<b>-893</b>	<b>(0.28%)</b>

Fund: Parks GF (200-18-72) Total Program: Parks - Youth Sports Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
	1110 Salaries & Wages - Regular	85,493	68,364	86,939	85,571	-1,368	(1.57%)
	1120 Salaries & Wages - Temporary	46,000	36,977	49,507	43,505	-6,002	(12.12%)
	1130 Salaries & Wages - Overtime						
12	Employee Benefits						
	1210 FICA	10,059	8,024	10,438	9,874	-564	(5.40%)
	1220 PERF	6,198	4,923	7,390	7,274	-116	(1.57%)
	1230 Health Insurance	16,757	15,191	16,631	15,479	-1,152	(6.93%)
	1240 Unemployment Compensation	2,630		3,411	6,753	3,341	97.96%
	1250 New Officer Medicare						
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
	1290 Tool Allowance						
13	Other Personal Services						
	1310 Other Personal Services	360	283	444	332	-113	(25.41%)
	<b>TOTAL - CATEGORY 1:</b>	<b>167,497</b>	<b>133,762</b>	<b>174,761</b>	<b>168,787</b>	<b>-5,974</b>	<b>(3.42%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
	2110 Office Supplies	905	60	1,050	750	-300	(28.57%)
22	Operating Supplies						
	2210 Institutional & Medical	2,200	1,700	1,200	1,002	-198	(16.51%)
	2220 Agricultural Supplies	10,200	5,746	10,200	5,200	-5,000	(49.02%)
	2230 Garage & Motor Supplies	500	735	750		-750	(100.00%)
	2240 Fuel & Oil	825	1,164	646	62	-584	(90.42%)
23	Repair & Maintenance Supplies						
	2310 Building Materials & Supplies	3,500	149	4,750	500	-4,250	(89.47%)
	2320 Motor Vehicle Repair						
	2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance	5,015	4,170	4,250	500	-3,750	(88.24%)
24	Other Supplies						
	2410 Books	15		15		-15	(100.00%)
	2420 Other Supplies	10,600	13,319	8,800	2,875	-5,925	(67.33%)
	2430 Uniforms & Tools	538	75	575	400	-175	(30.43%)
	<b>TOTAL - CATEGORY 2:</b>	<b>34,298</b>	<b>27,118</b>	<b>32,236</b>	<b>11,289</b>	<b>-20,947</b>	<b>(64.98%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
	3110 Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
	3120 Special Legal Services						
	3130 Medical						
	3140 Exterminator Services	300		700	100	-600	(85.71%)
	3150 Communications Contract						
	3160 Instruction	913	15	913		-913	(100.00%)
	3170 Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
	3210 Telephone	4,088	1,058	2,186	3,331	1,145	52.36%
	3220 Postage	675	34	825	825		
	3230 Travel	695	60	613		-613	(100.00%)
	3240 Freight/Other	150	8	158		-158	(100.00%)
	3250 Pagers	150					
33	Printing & Advertising						
	3310 Printing	625	431	463	188	-275	(59.46%)
	3320 Advertising	75		75	23	-53	(70.00%)

Fund: Parks GF (200-18-72) Total Program: Parks - Youth Sports Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Admin.	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	14,850	14,595	16,550	17,815	1,265	7.64%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	10,300	16,334	19,000	17,025	-1,975	(10.39%)
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,318	3,008	4,787	244	-4,543	(94.90%)
	3630 Machinery & Equip. Repairs	358		485	38	-448	(92.27%)
	3640 Computer Maintenance						
	3650 Other Repairs	6,500	6,791	5,500	500	-5,000	(90.91%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	535	316	933	165	-768	(82.31%)
	3740 Hydrant Rental						
	3750 Other	23		24	24		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	365	6	448	75	-373	(83.24%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	1,400	1,200	1,400		-1,400	(100.00%)
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,240	750	1,075	375	-700	(65.12%)
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	59,060	44,605	69,910	51,133	-18,777	(26.86%)
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	32,000	26,000				
44	Machinery & Equipment						
	4410 Lease-purchase	47,219	47,219	47,819	47,879	60	0.13%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	87,574	73,219	56,272	48,254	-8,018	(14.25%)
<b>TOTAL - ALL CATEGORIES:</b>		348,429	278,704	333,178	279,463	-53,715	(16.12%)

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	126,375	105,996	130,016	128,828	-1,188	(0.91%)
1120	Salaries & Wages - Temporary	48,686	45,680	48,686	50,631	1,945	3.99%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	13,392	11,278	13,671	13,729	58	0.42%
1220	PERF	9,162	7,685	11,051	10,950	-101	(0.91%)
1230	Health Insurance	15,755	14,189	15,682	14,368	-1,313	(8.37%)
1240	Unemployment Compensation	3,501	263	4,468	6,753	2,285	51.15%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	617	540	779	590	-189	(24.31%)
<b>TOTAL - CATEGORY 1:</b>		<b>217,488</b>	<b>185,631</b>	<b>224,353</b>	<b>225,849</b>	<b>1,496</b>	<b>0.67%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	918		1,050	750	-300	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	2,600	2,109	2,500	2,402	-98	(3.93%)
2220	Agricultural Supplies	50	40	50	50		
2230	Garage & Motor Supplies						
2240	Fuel & Oil	575	241	346	322	-24	(6.87%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	3,475	3,314	3,475	3,400	-75	(2.16%)
2320	Motor Vehicle Repair	1,538					
2330	Street, Alley & Sewer Material						
2340	Other Repairs & Maintenance	1,285	1,084	1,370	1,500	130	9.49%
24	Other Supplies						
2410	Books	115		165	150	-15	(9.09%)
2420	Other Supplies	5,493	3,022	4,993	4,875	-118	(2.36%)
2430	Uniforms & Tools	638	480	1,075	1,000	-75	(6.98%)
<b>TOTAL - CATEGORY 2:</b>		<b>16,687</b>	<b>10,289</b>	<b>15,024</b>	<b>14,449</b>	<b>-575</b>	<b>(3.83%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	1,125		1,125		-1,125	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	336	227	300	300		
3150	Communications Contract	660		450		-450	(100.00%)
3160	Instruction	1,063	732	1,088		-1,088	(100.00%)
3170	Consultants & Workshops	3,188		3,188		-3,188	(100.00%)
32	Communication & Transportation						
3210	Telephone	3,488	2,156	3,642	4,306	664	18.22%
3220	Postage	875	29	825	825		
3230	Travel	1,475	2,229	1,393		-1,393	(100.00%)
3240	Freight/Other			8		-8	(100.00%)
3250	Pagers	220	95	220	100	-120	(54.55%)
33	Printing & Advertising						
3310	Printing	1,600	71	1,463	388	-1,075	(73.50%)
3320	Advertising	275		75	23	-53	(70.00%)

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiur	4,396		5,273	6,835	1,563	29.64%
	3420 Worker's Comp. & Risk Adr	3,794		4,193	3,497	-696	(16.60%)
35	Utility Services						
	3510 Electrical Services	7,480	5,564	7,200	6,900	-300	(4.17%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,000	918	750	950	200	26.67%
	3540 Gas	6,500	6,412	6,400	7,715	1,315	20.55%
36	Repairs & Maintenance						
	3610 Building	1,990	1,335	1,990	1,200	-790	(39.70%)
	3620 Motor	2,190	1,880	2,174	3,230	1,056	48.57%
	3630 Machinery & Equip. Repairs	3,232	2,013	3,285	3,038	-248	(7.53%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	135		533	165	-368	(69.01%)
	3740 Hydrant Rental						
	3750 Other	23		24	24		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				75	75	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	429	55	508	275	-233	(45.81%)
	3920 Laundry & Other Sanitation	754	292	700	500	-200	(28.57%)
	3940 Temporary Contractual Em						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Busin						
	3980 Community Access TV/Rad						
	3990 Other Services and Charge	3,463	1,595	3,175	3,375	200	6.30%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		49,688	25,602	49,978	43,719	-6,259	(12.52%)
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than B						
44	Machinery & Equipment						
	4410 Lease-purchase			600	660	60	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450		6,450		-6,450	(100.00%)
	4450 Equipment	1,905		2,003	375	-1,628	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		8,355		9,053	1,035	-8,018	(88.57%)
<b>TOTAL - ALL CATEGORIES:</b>		292,218	221,522	298,407	285,052	-13,355	(4.48%)



Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	33,894	27,853	35,018	19,955	-15,064	(43.02%)
1120	Salaries & Wages - Temporary	2,805	1,726	2,805		-2,805	(100.00%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	2,807	2,131	2,893	1,527	-1,367	(47.24%)
1220	PERF	2,457	2,019	2,977	1,696	-1,280	(43.02%)
1230	Health Insurance	3,654	3,132	3,698	2,383	-1,315	(35.55%)
1240	Unemployment Compensation	734		946	2,251	1,305	138.04%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	179	154	230	98	-132	(57.50%)
<b>TOTAL - CATEGORY 1:</b>		<b>46,530</b>	<b>37,016</b>	<b>48,567</b>	<b>27,909</b>	<b>-20,658</b>	<b>(42.53%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	135		350	250	-100	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	166	25	207	221	14	6.65%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair	10					
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5					
24	Other Supplies						
2410	Books	5		5		-5	(100.00%)
2420	Other Supplies	250		595	270	-325	(54.62%)
2430	Uniforms & Tools	116	101	128	103	-25	(19.53%)
<b>TOTAL - CATEGORY 2:</b>		<b>687</b>	<b>126</b>	<b>1,285</b>	<b>844</b>	<b>-441</b>	<b>(34.34%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	375		375		-375	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	313		313		-313	(100.00%)
3170	Consultants & Workshops	1,063		1,063		-1,063	(100.00%)
32	Communication & Transportation						
3210	Telephone	663		636	769	133	20.91%
3220	Postage	237		387	387		
3230	Travel	305	240	278		-278	(100.00%)
3240	Freight/Other			3		-3	(100.00%)
3250	Pagers	70		70		-70	(100.00%)
33	Printing & Advertising						
3310	Printing	75		88	63	-25	(28.57%)
3320	Advertising	25		25	8	-18	(70.00%)

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,465		1,758	2,278	521	29.64%
	3420 Worker's Comp. & Risk Admin.	1,265		1,398	1,166	-232	(16.60%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	488	385	1,969	1,436	-532	(27.04%)
	3630 Machinery & Equip. Repairs	53		95	13	-83	(86.84%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	45		178	55	-123	(69.01%)
	3740 Hydrant Rental						
	3750 Other	8		8	8		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				25	25	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	55		83	25	-58	(69.70%)
	3920 Laundry & Other Sanitation Sei						
	3940 Temporary Contractual Employ						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	180		125	125		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		6,683	625	8,847	6,356	-2,491	(28.15%)
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase			200	220	20	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150		2,150		-2,150	(100.00%)
	4450 Equipment	635		668	125	-543	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		2,785		3,018	345	-2,673	(88.57%)
<b>TOTAL - ALL CATEGORIES:</b>		56,684	37,766	61,717	35,455	-26,262	(42.55%)

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	38,668	32,601	40,262	39,612	-651	(1.62%)
1120	Salaries & Wages - Temporary	18,325	8,442	32,511	21,752	-10,759	(33.09%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	4,360	3,080	5,567	4,694	-873	(15.68%)
1220	PERF	2,803	2,364	3,422	3,367	-55	(1.62%)
1230	Health Insurance	3,654	3,132	3,698	4,234	536	14.50%
1240	Unemployment Compensation	1,140		1,819	2,251	432	23.72%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	179	154	230	174	-56	(24.49%)
<b>TOTAL - CATEGORY 1:</b>		<b>69,129</b>	<b>49,773</b>	<b>87,510</b>	<b>76,084</b>	<b>-11,426</b>	<b>(13.06%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	385		350	250	-100	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	150	13	100	1	-99	(99.38%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	25		7	21	14	200.00%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5					
24	Other Supplies						
2410	Books	55		105		-105	(100.00%)
2420	Other Supplies	5,404	122	6,304	1,262	-5,042	(79.98%)
2430	Uniforms & Tools	713	137	1,075		-1,075	(100.00%)
<b>TOTAL - CATEGORY 2:</b>		<b>6,737</b>	<b>272</b>	<b>7,941</b>	<b>1,533</b>	<b>-6,408</b>	<b>(80.69%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	375		375		-375	(100.00%)
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	368	361	613		-613	(100.00%)
3170	Consultants & Workshops	1,063		1,063		-1,063	(100.00%)
32	Communication & Transportation						
3210	Telephone	1,098	340	893	1,119	226	25.30%
3220	Postage	1,895		275	275		
3230	Travel	785	685	1,673		-1,673	(100.00%)
3240	Freight/Other			3		-3	(100.00%)
3250	Pagers	250		250	250		
33	Printing & Advertising						
3310	Printing	4,625	163	2,163	1,638	-525	(24.28%)
3320	Advertising	2,165		1,025	1,008	-18	(1.71%)

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,465		1,758	2,278	521	29.64%
	3420 Worker's Comp. & Risk Admin.	1,265		1,398	1,166	-232	(16.60%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	103		103	81	-21	(20.80%)
	3630 Machinery & Equip. Repairs	53		95	13	-83	(86.84%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	45		178	55	-123	(69.01%)
	3740 Hydrant Rental						
	3750 Other	8		8	8		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				25	25	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	155	65	288	25	-263	(91.30%)
	3920 Laundry & Other Sanitation Sei						
	3940 Temporary Contractual Employ		18,120				
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	17,280	1,505	4,025	1,001	-3,024	(75.13%)
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>32,996</b>	<b>21,239</b>	<b>16,181</b>	<b>8,940</b>	<b>-7,241</b>	<b>(44.75%)</b>
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase			200	220	20	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150		2,150		-2,150	(100.00%)
	4450 Equipment	635		668	125	-543	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	<b>2,785</b>		<b>3,018</b>	<b>345</b>	<b>-2,673</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>111,646</b>	<b>71,283</b>	<b>114,649</b>	<b>86,903</b>	<b>-27,747</b>	<b>(24.20%)</b>

Fund: Parks GF (200-18-90) To Program: Parks - Operations		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regu	452,373	372,834	419,743	433,404	13,661	3.25%
1120	Salaries & Wages - Tem	177,375	185,517	179,928	146,446	-33,483	(18.61%)
1130	Salaries & Wages - Over			1,320	1,320		
12	Employee Benefits						
1210	FICA	48,176	41,423	45,976	44,460	-1,516	(3.30%)
1220	PERF	32,797	27,030	35,790	36,952	1,161	3.24%
1230	Health Insurance	65,802	62,669	61,136	97,631	36,495	59.69%
1240	Unemployment Compens	12,595	23,841	15,025	13,505	-1,520	(10.11%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	2,143	1,990	2,428	1,881	-547	(22.53%)
<b>TOTAL - CATEGORY 1:</b>		<b>791,262</b>	<b>715,304</b>	<b>761,346</b>	<b>775,598</b>	<b>14,252</b>	<b>1.87%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	1,460	17	2,100	1,500	-600	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	13,500	12,195	13,500	13,004	-496	(3.68%)
2220	Agricultural Supplies	12,500	11,016	12,500	11,000	-1,500	(12.00%)
2230	Garage & Motor Supplies	4,000	117	4,000	2,000	-2,000	(50.00%)
2240	Fuel & Oil	18,150	24,696	20,041	25,799	5,758	28.73%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supl	30,000	22,652	30,000	23,000	-7,000	(23.33%)
2320	Motor Vehicle Repair	1,000	92	1,000	1,000		
2330	Street, Alley & Sewer Ma						
2340	Other Repairs & Mainten	26,030	23,614	26,000	20,000	-6,000	(23.08%)
24	Other Supplies						
2410	Books	130	59	160	130	-30	(18.75%)
2420	Other Supplies	31,500	30,058	32,400	26,750	-5,650	(17.44%)
2430	Uniforms & Tools	3,075	2,466	3,225	2,000	-1,225	(37.98%)
<b>TOTAL - CATEGORY 2:</b>		<b>141,345</b>	<b>126,981</b>	<b>144,926</b>	<b>126,183</b>	<b>-18,744</b>	<b>(12.93%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectu	342,250	330,334	273,750	155,000	-118,750	(43.38%)
3120	Special Legal Services						
3130	Medical	200	816	275	700	425	154.55%
3140	Exterminator Services	400	399	350	350		
3150	Communications Contrac	300		300		-300	(100.00%)
3160	Instruction	3,225	1,738	7,225		-7,225	(100.00%)
3170	Consultants & Workshop	9,575	275	6,375		-6,375	(100.00%)
32	Communication & Transportati						
3210	Telephone	9,475	2,383	8,815	6,913	-1,902	(21.58%)
3220	Postage	1,025		1,650	1,650		
3230	Travel	3,690	3,148	3,915		-3,915	(100.00%)
3240	Freight/Other	300		315		-315	(100.00%)
3250	Pagers	275	324	275	275		
33	Printing & Advertising						
3310	Printing	850	83	1,375	375	-1,000	(72.73%)
3320	Advertising	450	249	600	45	-555	(92.50%)

Fund: Parks GF (200-18-90) To Program: Parks - Operations		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Prem	8,791		10,545	13,671	3,125	29.64%
	3420 Worker's Comp. & Risk A	7,588		8,386	6,994	-1,392	(16.60%)
35	Utility Services						
	3510 Electrical Services	20,000	16,998	18,100	22,200	4,100	22.65%
	3520 Street Lights/Traffic Sign						
	3530 Water & Sewer	49,000	29,573	49,000	33,000	-16,000	(32.65%)
	3540 Gas	9,500	5,641	5,860	6,850	990	16.89%
36	Repairs & Maintenance						
	3610 Building	4,000		4,000	2,000	-2,000	(50.00%)
	3620 Motor	36,500	35,880	31,955	31,115	-840	(2.63%)
	3630 Machinery & Equip. Repa	1,815	1,259	2,370	1,075	-1,295	(54.64%)
	3640 Computer Maintenance						
	3650 Other Repairs	1,800	1,829	1,800	1,800		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	770	59	1,835	830	-1,005	(54.77%)
	3740 Hydrant Rental						
	3750 Other	45		47	47		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				150	150	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	480		975	630	-345	(35.38%)
	3920 Laundry & Other Sanitati						
	3940 Temporary Contractual E		625	1,250	1,250		
	3950 Landfill Fees	10,000	6,136	10,000	7,000	-3,000	(30.00%)
	3960 Grants						
	3970 Mayor's Promotion of Bu						
	3980 Community Access TV/R						
	3990 Other Services and Char	21,080	48,154	24,250	22,750	-1,500	(6.19%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>543,385</b>	<b>485,903</b>	<b>475,593</b>	<b>316,669</b>	<b>-158,925</b>	<b>(33.42%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase			100,000		-100,000	(100.00%)
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Build						
	4310 Improvements Other Tha	120,000	63,983	157,100		-157,100	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase	20,000	19,622	1,200	1,320	120	10.00%
	4420 Purchase of Equipment	35,000		55,000		-55,000	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment	12,900		12,900		-12,900	(100.00%)
	4450 Equipment	3,810		4,005	750	-3,255	
45	Other Capital Outlays						
	4510 Other Capital Outlays	178,624	28,624	27,819	27,819		
<b>TOTAL - CATEGORY 4:</b>		<b>370,334</b>	<b>112,229</b>	<b>358,024</b>	<b>29,889</b>	<b>-328,135</b>	<b>(91.65%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>1,846,325</b>	<b>1,440,418</b>	<b>1,739,890</b>	<b>1,248,338</b>	<b>-491,552</b>	<b>(28.25%)</b>

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/Urban I		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	208,672	181,909	216,672	221,949	5,277	2.44%
1120	Salaries & Wages - Temporary	71,840	60,738	77,122	71,993	-5,129	(6.65%)
1130	Salaries & Wages - Overtime	500		500	500		
12	Employee Benefits						
1210	FICA	21,497	18,236	22,513	22,525	11	0.05%
1220	PERF	15,165	13,188	18,460	18,908	449	2.43%
1230	Health Insurance	26,208	25,687	26,479	27,187	708	2.67%
1240	Unemployment Compensation	5,620	9,599	7,357	2,251	-5,106	(69.41%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	974	949	1,255	964	-290	(23.15%)
<b>TOTAL - CATEGORY 1:</b>		<b>350,478</b>	<b>310,306</b>	<b>370,358</b>	<b>366,277</b>	<b>-4,081</b>	<b>(1.10%)</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	435		350	250	-100	(28.57%)
22	Operating Supplies						
2210	Institutional & Medical	400		400	201	-199	(49.84%)
2220	Agricultural Supplies	50,500	39,831	47,000	39,000	-8,000	(17.02%)
2230	Garage & Motor Supplies	700	25	700	650	-50	(7.14%)
2240	Fuel & Oil	6,726	3,761	7,007	4,096	-2,911	(41.55%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	3,250	1,716	2,950	1,750	-1,200	(40.68%)
2320	Motor Vehicle Repair	1,000	837	1,000	500	-500	(50.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,605	2,307	1,600	1,800	200	12.50%
24	Other Supplies						
2410	Books	205	118	205	200	-5	(2.44%)
2420	Other Supplies	9,255	9,431	12,450	9,425	-3,025	(24.30%)
2430	Uniforms & Tools	2,013	1,870	1,975	2,075	100	5.06%
<b>TOTAL - CATEGORY 2:</b>		<b>76,089</b>	<b>59,897</b>	<b>75,637</b>	<b>59,946</b>	<b>-15,691</b>	<b>(20.74%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural	375		375		-375	(100.00%)
3120	Special Legal Services						
3130	Medical	200	78	200	300	100	50.00%
3140	Exterminator Services	350	342	350	350		
3150	Communications Contract	750		750		-750	(100.00%)
3160	Instruction	38	1,264	1,088		-1,088	(100.00%)
3170	Consultants & Workshops	1,163	445	1,063		-1,063	(100.00%)
32	Communication & Transportation						
3210	Telephone	1,788	1,686	1,641	2,369	728	44.36%
3220	Postage	225		275	275		
3230	Travel	3,015	2,543	3,052		-3,052	(100.00%)
3240	Freight/Other	700		703		-703	(100.00%)
3250	Pagers	100		100		-100	(100.00%)
33	Printing & Advertising						
3310	Printing	225		263	213	-50	(19.05%)
3320	Advertising	100		85	8	-78	(91.18%)

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/Urban I		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,465		1,758	2,278	521	29.64%
	3420 Worker's Comp. & Risk Admin.	1,265		1,398	1,166	-232	(16.60%)
35	Utility Services						
	3510 Electrical Services	2,500	1,430	2,500	1,430	-1,070	(42.80%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	4,400	4,562	4,500	6,000	1,500	33.33%
	3540 Gas	2,100	1,882	2,100	1,755	-345	(16.43%)
36	Repairs & Maintenance						
	3610 Building	1,400		1,150	400	-750	(65.22%)
	3620 Motor	10,835	10,732	14,752	10,346	-4,405	(29.86%)
	3630 Machinery & Equip. Repairs	2,553		2,595	1,013	-1,583	(60.98%)
	3640 Computer Maintenance						
	3650 Other Repairs	1,000		1,000		-1,000	(100.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	945		178	305	128	71.83%
	3740 Hydrant Rental						
	3750 Other	8		8	8		0.00%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				25	25	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	405	500	423	190	-233	(55.03%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	1,450	587	1,350	1,600	250	18.52%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	42,180	37,915	42,125	49,125	7,000	16.62%
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>81,533</b>	<b>63,966</b>	<b>85,777</b>	<b>79,154</b>	<b>-6,623</b>	<b>(7.72%)</b>
<b>4</b>	<b>CAPITAL OUTLAYS</b>						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase			200	220	20	10.00%
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150		2,150		-2,150	(100.00%)
	4450 Equipment	635		668	125	-543	(81.27%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	<b>TOTAL - CATEGORY 4:</b>	<b>2,785</b>		<b>3,018</b>	<b>345</b>	<b>-2,673</b>	<b>(88.57%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>510,884</b>	<b>434,169</b>	<b>534,789</b>	<b>505,723</b>	<b>-29,067</b>	<b>(5.44%)</b>



## Parks & Recreation

### Program / Service

#### Community Relations

**Program Description:** Community Relations develops and implements an effective Community Relations strategy for all Bloomington Parks and Recreation programs. Community Relations also creates, produces and distributes advertising and promotional materials to increase awareness of and encourage participation in department programs, classes, activities and events. This program unit is also responsible for the acquisition of monetary and in-kind program sponsorships from local businesses, individuals and organizations, and for the recruitment, training and management of Department volunteers.

Staffing (FTE): 3.052

Fund Source(s): General Fund

249,966

#### Goals:

##### Community Relations

- \* To produce three seasonal program guides for distribution to Bloomington-area residents, businesses and groups.
- \* To develop marketing strategies for each program area.
- \* To create promotional and informational materials utilizing a variety of media (electronic, print and web site) for all program areas.
- \* To make all department park, facility and program information, including on-line registrations and reservations, available on an award-winning, technologically advanced and customer friendly web site.
- \* To research avenues to reach more diverse ethnic and cultural segments of Bloomington's population with information on Parks & Recreation facilities, events and opportunities.

#### Goals:

##### Volunteers and Sponsorship Management

- \* To efficiently and effectively maximize the involvement of volunteers by recruiting, training and tracking department volunteers.
- \* To recruit for an increased number of volunteers from the Bloomington community, including middle and high school students.
- \* To encourage current volunteers to contribute to the Parks and Recreation Department on an ongoing basis, and to reach hours of service milestones.
- \* To obtain corporate, business and community group sponsorships that promote area businesses, enhance Parks programs and strengthen the community.
- \* To increase the number of large-scale, corporate sponsorships for popular community events and programs such as the Performing Arts Series.

#### Accomplishments:

- \* Produced 3 seasonal program guides in Spanish and distributed them to the Hispanic community
- \* Planned and coordinated, with other department staff, the opening and dedication of the Clear Creek Trail
- \* Produced Gold Medal Award video.
- \* Developed on-line information pages for each city park and facility
- \* Implemented Parks Partner sponsor recognition program
- \* Updated and distributed department-wide Crisis Communication Plan.
- \* Created numerous promotional flyers, brochures, posters, newsletters

## Community Relations (Continued)

- and advertisements for each department program area
- \* Held marketing meetings with each program area and used information gathered to create comprehensive marketing strategies for different programs based on program life cycle, budget and goals.
- \* Recruited 1,477 volunteers who contributed 10,661 hours to the Parks and Recreation Department.
- \* Presented BRAVO awards to recognize 10 outstanding individuals and groups for their volunteer efforts.
- \* Negotiated yearly advertising contracts with print and electronic media at substantial savings to the department
- \* Received a total of \$199,448.25 in monetary, in-kind and service sponsorships from 293 businesses and individuals.

## Aquatics

Program Description: The aquatics program plans, coordinates, and facilitates recreational swimming, formal lessons, private rentals, special group use and advanced aquatic / personal safety training for the Bloomington community and its visitors.

Staffing (FTE): 9.467

Fund Source(s): General Fund

Other Funds

Total

222,294

171,636

393,930

### Goals:

#### Bryan Pool

- \* To provide recreational swimming from Memorial Day to Labor Day weekend for approximately 53,100 patrons.
- \* To provide formal Red Cross group lessons from mid-June to mid-August for approximately 500 participants.
- \* To provide advanced aquatic training, in the form of Lifeguard Training and water safety instruction from June through August for approximately 55 participants.
- \* To provide an exciting and safe water slide experience from Memorial Day to Labor Day weekend for approximately 20,500 patrons.
- \* To provide private pool rental opportunities and scheduled group use opportunities from June through August, for approximately 30 community agencies, groups, families, or other organizations representing approximately 6,000 participating patrons
- \* To provide and coordinate pool use to inter-department divisions, June through August, representing approximately 1,500 participations.

### Accomplishments:

- \* Provided two special event opportunities for Banneker Community Center Splash Parties; one in June and one in August.
- \* Exceeded financial subsidy goals that were set by the Board of Park Commissioners and staff in June 2002
- \* Completed another season with no major accidents
- \* Completed and installed new signage plan
- \* Operated for a total of 692 regular public hours
- \* Facilitated the *Evening with the Stars* program resulting in over 500 patrons floating to the classis *Houseboat*
- \* Hosted *Itty Bitty Beach Party* with 28 preschoolers and their parents in attendance
- \* Hosted the following other special events: Aloha Splash Party and a Harry Potter Pool Party sponsored by the Youth Services Division. Also, as part of 2003's ASA National Tournament (Girls 14 And Under Fast Pitch Class B), a pool party was held for them that attracted over

## Aquatics (continued)

400 participants, their families and friends

- \* Provided private pool rentals that reached an all time high with 30 rental and 5 Splashtastic Birthday Parties, resulting in a 30% revenue increase over 2002

### Goals:

#### Mills Pool

- \* To provide recreational swimming from Memorial Day to Labor Day weekend for approximately 16,750 patrons.
- \* To provide formal Red Cross group lessons from mid-June to mid-August for approximately 75 participants.
- \* To provide Saturday morning, informal group lessons from mid-June to mid-August for approximately 56 participants of low economic status.
- \* To provide private pool rental opportunities and scheduled group use opportunities, from June through August, for a variety of youth/adult and family service agencies and organizations in the Bloomington community
- \* To provide and coordinate pool use to inter-department divisions, June through August, representing approximately 1,500 participations

### Accomplishments:

- \* Hosted one private rental and three complimentary MCCSC school group visits
- \* Completed Capital Improvements included:
  - \* Site development: Perimeter fencing, site lighting and electrical upgrades, site utilities, decks and deck drainage, 5 funbrella shade structures (funded by a \$13,000 Rotary Club donation), turf landscaping, and deck joint caulking
  - \* Existing pool additions/renovations: **Children's activity pool area/Zero-depth:** Pool structure expansion, SCS arch jet with interactive valve, SCS bar jet with interactive valve, raindrop teacup, F.A.S.T. wide tot slide with bottom pad, 7 floor geysers. **Main Pool:** Manual accessible chair lift, water basketball goal, 2 floatables, replaced 1-meter diving board and stand, 2 drop slides. **Mechanical:** Neptune-Benson fiberglass filter system, Neptune-Benson balance tank, pump, hair and line strainer valves, float valves, block work and doors, pulsar IV chlorinator.
- \* Recognized the \$516,433 renovation improvement with a Grand Opening celebration held on May 24th to celebrate and Sneak preview celebration event occurred on May 23, in conjunction with the 3 Rotary Clubs to recognize their contribution to the project
- \* Opened doors officially on May 30. Mills operated a total of 418 public hours to a record number of 16,750 patrons, representing an 18% increase in attendance and a 110% increase in revenue.
- \* Doubled season passes sales from 2002 numbers
- \* Hosted *Evening with the Stars* program with 100 persons attending the classic film *Fantastic Voyage*.
- \* Other special events included a Crestmont Summer Slam sponsored by the Banneker Center and the Splash Splash Bash sponsored by Inclusive Recreation.
- \* Hosted 2 private rentals

### Goals:

#### Health Safety

- \* To provide year round Red Cross Health and Safety training, at Bloomington Parks and Recreation facilities for seasonal staff and the Bloomington community.
- \* To serve as the department representative on the American Red Cross,

## Aquatics (continued)

Monroe County Chapter, Health and Safety Committee.

- Accomplishments:
- \* Bryan Pool had 204 hours of pre-season training (CPR, life guarding, water safety), and 300 hours of in-service training
  - \* Mills Pool had 82 hours of pre-season training, and 149 hours of in-service training

- Program Goals:
- Concessions
- \* Administers all food service for Bryan Park Pool.

- Accomplishments:
- \* Concessions continued to be a popular service at Bryan Park Pool. Gross revenues in 2003 were \$37,969.

## Frank Southern Center

- Program Description:
- Frank Southern Center provides recreational and organized ice skating and off-season skating activities to ice enthusiasts from Bloomington and surrounding communities from September through mid-March.

Staffing (FTE): 6.367

Fund Source(s): General Fund

Other Funds

Total

292,007

138,720

430,727

- Program Goals:
- Frank Southern Center
- \* To plan, schedule, and coordinate the general operations of Frank Southern Center.
  - \* Provide of scheduling services for user groups, public skating, tournaments, private lessons, group lessons, club hockey, figure skating, private rentals, and MCCSC school field trips and gym classes from mid-October to mid-March.
  - \* To provide group skating lessons (Learn-to-Skate Program) for approximately 350 participants over a 14 week period
  - \* To facilitate private lessons for approximately 300 participants.
  - \* To provide ice time, organization, scheduling, and coordination of a "no check" men's hockey league for approximately 100 participants.
  - \* To provide ice time organization, scheduling, and coordination for 120 children to play Youth Hockey.

- Accomplishments:
- \* Restructured staff and recruited new staff for a more efficient and effective delivery of service.
  - \* Maintained Youth Hockey registrations in a tough market
  - \* Instituted new programs which included: Hockey Skating Clinics, Skate and Scare, Sweetheart Skate, Holiday Skate, and the Great Public Skate, all designed to increase traffic and exposure
  - \* Conducted fall in-line skating program designed to transition into hockey and generate new hockey business.
  - \* Continued to host IU Club Hockey for championship play and practice
  - \* Provided ice time for the IU Learn to Skate Hockey Program.
  - \* Participation numbers for 2003 included: 10,304 in public skating admissions, 1,381 in the Adult Hockey League, 3,049 in the Learn to Skate program, 10,825 in the Youth Hockey program, 11,709 in Blades Hockey, and 5,543 in IU Hockey

- Program Goals:
- Concessions
- \* Administer all food service for Frank Southern Center.

## Frank Southern Center (Continued)

Accomplishments: \* Consolidated operations behind the general service counter proved much more efficient in terms of lowering personnel related expenses and increasing net profit of concession operations.

## Rhino's After-school

Program Description: \* Rhino's After-School is a partnership-operated after-school program for area teens ages 13 to 21. The program is located at Rhino's Youth Center, and is a safe alcohol, tobacco, and other drug (ATOD) free environment.

Staffing (FTE): 3.420

Fund Source(s): General Fund

Other Funds

Total

134,498

18,150

152,648

Program Goals: Rhino's After School

- \* To provide area youth ages 13-21 a safe, alcohol, tobacco, and other drug (ATOD) free recreation environment.
- \* To provide a drop-in center with structured programming from 3 to 6 p.m. Monday through Friday. These programs include Youth Radio, Youth Video, Youth Mural Arts, and Youth Journalism.

Accomplishments: \* Youth Radio participants traveled, for the second year in a row, to the National Youth in Radio Training Project, held in San Francisco for 2003. Thirteen youth represented our Rhino's After School program, giving Bloomington the distinction of sending the largest single group of attendees in the nation.

\* Provides for the Youth Radio program to air on WFHB, Saturdays from 4 to 10 pm. According to the National Federation of Community Broadcasters, this is the longest programming of any community youth radio program in the country.

Newseum, being built on the Mall in Washington, D.C.

\* Serves approximately 100 youth per week through Rhino's After School programming, with a total of 3,749 participations in 2003.

\* Rhino's After School program received an Indiana Criminal Justice Institute grant for \$75,000 (partners: Rhinos Youth Center, Big Brothers/Big Sisters, and Aurora High School).

Program Goals: Leadership Challenge Ed.

- \* To provide a program in which participants of all ages and ability levels have the opportunity to interact cooperatively and successfully with others in a stimulating environment that challenges their capabilities in order to enhance their leadership and effective individual and group skills.
- \* To provide a site and equipment for programs focusing on teambuilding, leadership development, and group processing, via the construction of a "low ropes" challenge course.

Accomplishments: \* New program for 2004.

## Golf Services

Program Description: Cascades Golf Course is a 27-hole municipal golf facility including a driving range, practice greens and clubhouse that facilitates affordable golf programs and daily play for area golfers.

## Golf Services (Continued)

Staffing (FTE): 11.570

Fund Source(s): General Fund

Other Funds

Total

681,215

110,656

791,871

### Program Goals:

#### Cascades Golf Course

- \* To provide affordable public golfing for approximately 35,900 rounds of golf on a well manicured 27 hole golf course.
- \* To provide annual season passes to approximately 346 in-city residents, and 90 out-of-city residents.
- \* To provide golf cart rentals for over 16,000 rounds of golf.
- \* To provide range balls for over 2,900 golfers.
- \* To maximize public play with a balance of leagues, tournaments, youth programs, and golf outings.
- \* To conduct youth programs including the Junior Program, Hook-a-Kid on Golf Tee Level, Skills Challenge, and Challenge League.
- \* To administer all food service for Cascades Golf Course.

### Accomplishments:

- \* Revenues remained stable in a very competitive market.
- \* Remodeled clubhouse to open space and make it more efficient
- \* Established clinics for beginners and parent/child learning.
- \* Recruited 40 sponsors for kids to participate in Hook-a-Kid on Golf.
- \* Completed two new target greens on the driving range.
- \* Hosted the YMCA Corporate Challenge and American Red Cross golf tournaments. These tournaments serve as major fund raising functions for these agencies.
- \* Hosted two statewide junior tournaments as a part of the Indiana Golf Association services.
- \* Hosted the Parks Foundation tenth annual Don Brineman Golf Scramble. The golf committee raised over \$9,000 from the event, and these funds were transferred to the scholarship fund.
- \* Hosted approximately 54 other golf outings for groups and companies.

## Natural Resources

### Program Description:

The Natural Resources area enhances and protects natural areas managed by the Bloomington Parks and Recreation department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park, and Leonard Springs Nature Park, while providing appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

Staffing (FTE): 5.548

Fund Source(s): General Fund

Other Funds

Total

227,223

14,225

241,448

### Program Goals:

#### Griffy Lake Nature Preserve, Wapehani Mountain Bike Park, Leonard Springs Nature Preserve

##### Griffy Lake Nature Preserve

- \* To provide boating opportunities for approximately 10,000 boaters, outdoor education for approximately 800 local children, trail maintenance opportunities for approximately 400 volunteers and hiking opportunities to the community at large from April through October.

##### Wapehani Mountain Bike Park

- \* To provide recreational riding opportunities for local mountain bike riders and competitive riding opportunities for approx-

## Natural Resources (Continued)

imately 200 mountain bike riders from this region throughout the year.

### Leonard Springs Nature Preserve

- \* To provide hiking, wildlife observation, and habitat educational opportunities to the Bloomington community, including scheduled programs for approximately 500 local children.

### Environmental Education (new in 2004)

- \* To provide environmental education to the community
- \* To manage Bloomington's natural areas

## Accomplishments:

### **GRIFFY LAKE NATURE PRESERVE**

- \* Rented rowboats and canoes 1,625 times for a total of 2,273 hours
- \* Sold boaters 453 daily launch permits and 19 annual launch permits, allowing them to use their own boats on Griffy Lake
- \* Completed a study to determine the effectiveness of using weevils to control an aquatic weed, Eurasian watermilfoil
- \* Trained students from around the world in forest health measurement techniques through the Center for the Study of Institutions, Population and Environmental Change
- \* Re-graded the east parking lot and the swale north of the lot was re-established to improve drainage
- \* An Eagle Scout candidate organized a work crew and constructed a foot bridge on the North Shore Trail

### **LEONARD SPRINGS NATURE PARK**

- \* Collaborated with Wonderlab to provide a week-long camp that focused on karst education
- \* Conducted a biological inventory of the caves and springs
- \* Constructed a footbridge over the stream formed by Shirley Springs.

### **WAPEHANI MOUNTAIN BIKE PARK**

- \* Installed stone drainage ways to protect low-lying trails
- \* Replaced the bridge at the west boundary of the park

### **ENVIRONMENTAL EDUCATION**

- \* New programming to begin in 2004
- \* Hired Angie Smith in 2003 as the new Natural Resources Coordinator, to provide environmental education to the community and help manage Bloomington's natural areas

### **OTHER EVENTS**

- \* 383 volunteers donated 759.5 hours of work towards natural protection projects
- \* 538 people with 33 groups visited parks for natural area study, tours and other special programs
- \* Provided water quality monitoring training to 21 participants in collaboration with the Hoosier Riverwatch program
- \* 42 volksmarchers took part in a 10-kilometer greenway walk in September
- \* Completed the majority of the Bryan Park creek naturalization project

## Youth Services

Program Description: Youth Services provides diverse recreational opportunities for Bloomington youth from birth to 18 years of age.

Staffing (FTE): 14.653

Fund Source(s): General Fund

Other Funds

Total

221,274

245,320

466,595

Program Goals: Allison-Jukebox Community Center

- \* To provide youth recreation programs and workshops, year round, to

## Youth Services (continued)

youth from birth to 18 years of age at the Allison Jukebox Community Center, as well as at other sites

- Accomplishments:
- \* Bloomington Teen Council, a collaborative program including Monroe County Public Library Teen Services and the Bloomington Volunteer Network, was featured in an article, "Bloomington Teen Council: A Community Partnership", in the Teen Leadership section of Young Adult Library Services, the official journal of the Young Adult Library Services Association.
  - \* Added BCT Family Series Workshops to the BCT Family Series. These interactive workshops offer young children an opportunity for performance art education and production (Partner: Wonderlab).
  - \* Received Safe Sitter Instructor certification from the Safe Sitter program for Pamala Dunscombe, Youth Services Specialist

Program Goals: Break Days

- \* To offer full day programming at the Allison-Jukebox Community Center for as many as 40 elementary age school children when the public schools are not in session during the school year

- Accomplishments:
- \* Continued to be a popular option for children and their parents.
  - \* In 2003, MCCSC resumed their staff training days and added 2 Fall Break days, increasing the number of Break Days offered by Youth Services by 4 days, with a total of 397 participants.

Program Goals: Special Events

- \* To provide special events geared to appeal to Bloomington's youth and their families. Events are held in various Bloomington Parks and Recreation facilities and parks.

- Accomplishments:
- \* Received a Regional Partnership Initiative Grant (provided with support from the Bloomington Area Arts Council, Inc., the Indiana Arts Commission, and the National Endowment for the Arts) for \$2,975 (partner: The Buskirk Chumley Theater) for BCT Family Series
  - \* Provided new event in 2003: Youth Expo. This event was provided in conjunction with Early Childhood Screening, celebrating its 18th year. Early Childhood Screening provides free assessments by medical and healthcare professionals to insure that Monroe County children are physically prepared to enter pre-school. Youth Expo enhances the screening by providing not only fun and entertainment, but also showcases community resources for youth and families.

Program Goals: Kid City Quest

- \* The focus of this camp, geared toward campers entering grades 5-7, is on leadership skill development and camper empowerment. The camp serves up to 60 children during each of 12 weekly sessions.

- Accomplishments:
- \* Introduced Quest to Kid City camps in 2003. The camp was very well received, with approximately 2,258 participations.

Program Goals: Teen X-Treme

- \* To meet the camp needs and interests of today's teen. It is open to participants entering grades 8-10. Campers can participate in a number of summer x-treme activities including caving, rock climbing, overnights and more.
- \* This camp can serve up to 20 teens during each of 12 weekly sessions.



## Youth Services (continued)

- Accomplishments:
- \* In 2003 all Kid City Camps embarked on a full-inclusion initiative based on the successes of Teen X-treme 2002. Teen-X served as a model inclusion program in the summer of 2002. Teen X-treme continued to set an example in 2003, serving a large number of our campers requesting accommodation.
  - \* Provided over 800 teenage camp participants with extreme activities.

Program Goals: Kid City Original

- \* To provide a summer camp that allows kids to explore their community while promoting healthy leisure lifestyles. The largest of the summer camps, it serves approximately 100 elementary school aged children during each of 12 weekly sessions.

- Accomplishments:
- \* Launched into all Kid City Camps, with the assistance of our Inclusive Recreation Coordinator, a very successful full-inclusion initiative in the summer of 2003. The camps served 26 children requesting accommodation.
  - \* The American Camping Association recruited Anna Weigand, Youth Services Coordinator, to be an ACA Visitor. She will be part of a team completing accreditation visits at sites applying for ACA accreditation.
  - \* Provided over 2,800 participations in this camp in 2003.

### Itty-Bitty City(2003)/Birthday Parties (2003 & 2004)

Program Goals: Itty-Bitty City Preschool Camp

- \* To provide a half-day camp (morning and afternoon sessions) to pre-school aged children per weekly session at one of the school sites. This summer camp serves up to 20 children per weekly session

Birthday Parties at Allison Jukebox

- \* To host children's birthday parties at the Allison Jukebox Community Center using experienced staff. Entertainment includes games, arts and crafts, and more.
- \* To provide several different birthday package options.

Accomplishments: Itty-Bitty Preschool Camp

- \* Itty Bitty Preschool Camp provided over 380 participations in 2003.

Birthday Parties at Allison Jukebox

- \* Hired a part-time Birthday Party Leader in 2003 due to an increasing demand for birthday parties. This Leader handles all administrative and front-line duties related to Birthday Parties at the Allison Jukebox Community Center.
- \* 1,243 people participated in Birthday Party celebrations in 2003.

### Kid City Sports (2003)/Leadership Challenge Ed. (2004)

Program Goals: Kid City Sports & Games

- \* Provided an opportunity to participate in a sports environment with minimal competition for children entering kindergarten through 4th grades. This summer camp is conducted at a Monroe County Community School Corporation school site, serving 35 children per weekly session.

Leadership Challenge Ed

- \* Provides participants of all ages and ability levels the opportunity to interact cooperatively and successfully with others in a stimulating environment that challenges their capabilities in order to enhance their leadership and effective individual and group skills.

## Youth Services (continued)

### Accomplishments:

#### Kid City Sports and Games

- \* Provided over 430 participations in this camp in 2003.

#### Leadership Challenge Ed.

- \* Built a low ropes challenge course at Bloomington High School North with funds from a \$28,000 CAPE grant and kicked off the L.E.A.D. (Leadership Education and Development) program.
- \* The Challenge Course is expected to begin programming in March 2004.

#### Kid City Outdoor

### Program Goals:

- \* To provide campers with a better appreciation for the wise use and care of our natural environment while having a whole lot of outdoor fun for children entering kindergarden through 4th grades. This summer camp operates out of one of the Monroe County Community School Corporation sites and serves 35 children per weekly session.

### Accomplishments:

- \* Provided over 470 participations in this camp in 2003.

### Program Goals:

#### CIT Program (Counselor in Training)

- \* To provide a Counselor in Training Program that prepares teens entering 8th to 12th grades to work as professionals with children through didactic and experiential learning. The program trains 30 teens each one of the eight summer camp sessions

### Accomplishments:

- \* Provided counselor learning experience for over 1,028 participations in 2003.
- \* The CITs raised over \$700 in funds, which was used to enhance their summer experience

## Senior Services- BACC

### Program Description:

The Bloomington Adult Community Center is a multi-purpose facility, which offers year round daily recreational programs to approximately 600 adults, ages 50 and older. Programs include fitness, special events, the Senior Expo, computer instruction, and social activities.

Staffing (FTE): 3.895

Fund Source(s): General Fund

Other Funds

Total

197,054

40,585

237,639

### Program Goals:

#### Bloomington Adult Community Center

- \* To provide comprehensive community-wide senior adult services for adults 50 years and older within the Bloomington community.
- \* To research and create partnerships with other senior organizations in the community.
- \* To research possible parking options at the Bloomington Adult Community Center.
- \* To research ways of attracting new participation (memberships) at the BACC
- \* To research national trends and create programs/activities for the "baby boomer" population.

### Accomplishments:

- \* Co-sponsored the Good O' Summertime Series with Buskirk-Chumley Theater, which attracted over 700 participants.
- \* Co-sponsored the Golden Age of Hollywood movie series with Buskirk-Chumley Theater, Indiana University Culture and Communication Department and the Evergreen Institute.

## Senior Services- BACC (continued)

- \* Hosted the Senior Expo at the Bloomington Convention Center attracting over 800 participants and exhibitors.
- \* Co-sponsored the inaugural Memory Walk in October, attracting more than 300 walkers and raising more than \$25,000 for local Alzheimer's Association programs.
- \* Created and offered programs targeting the 50-60 year old participant: bicycle club, investment classes, health & nutritional classes, and environmental type classes.
- \* Created and implemented the participant name badge program.
- \* Welcomed approximately 40 new participants to the BACC.
- \* Created a monthly registration report to track new participants and participants who are returning after 3 or more years of absence
- \* Completed ADA compliance renovations to the first floor restrooms.
- \* Installed new vinyl flooring in hallway on first floor.
- \* Painted walls and installed laminate wood flooring in the ballroom and dining room.
- \* Installed new appliances in the kitchen.
- \* Installed an AED machine in the BACC and trained and certified all staff.
- \* Created and began implementation of Emergency Preparedness procedures and safety kits.
- \* Created a facility diagram book.
- \* Created a facility maintenance book listing preventive maintenance checklists, listed procedures, emergency contacts and vendor list.
- \* Facilitated numerous rentals in 2003 including 305 rentals with paid fees and 336 rentals where fees were waived.

### Program Goals:

#### Travel

- \* To coordinate the Travel Program through the Bloomington Adult Community Center year round with local, state, and national destinations. Trips are targeted to adults 18 years and older.

### Accomplishments:

- \* Offered travel opportunities to participants ranging from age 6 to 104!
- \* The travel program included approximately 400 participations in 2003.
- \* The Travel Program offered a variety of travel opportunities for participants. Adventure trips were offered as an attempt to reach the 50 & 60-year-old participant.
- \* Additional 2003 Destinations included: Branson, Mary Rose Herb Farm, Canoe Trips, Backpacking, Nature Hikes, Kentucky State Fair, Huber Orchard & Winery, Story Inn in Brown County, and Beef & Boards Dinner Theater.
- \* Reached the "younger" senior through more adventurous travel.
- \* Offered co-sponsored trips with Indiana University Outdoor Adventures.

## Community Events

### Program Description:

Community Events strives to provide an eclectic mix of cultural and outdoor activities and year-round events to provide enjoyment, education, and a sense of community for the diverse people who make Bloomington their home. Partnerships, collaborations and direct service helped keep Community Events focused as we served over 111,000 participants in 2003.

Staffing (FTE): 4.585

Fund Source(s): General Fund

Other Funds

Total

220,442

50,489

270,931

## Community Events (Continued)

### Program Goals:

#### Community Events

- \* To plan, coordinate, implement and evaluate year round community / special events and programs throughout the Bloomington community serving approximately 27,000 participants.

### Accomplishments:

- \* New in 2003 was the Canine Carnival. Around 120 dogs and their human friends played in doggy swimming pools, hunted for rawhides, tried their paws at an obstacle course, participated in contests, learned about dog massages and much more. This event was a partnership with Bloomington Pets ALIVE! As a result of this event three shelter dogs were adopted.
- \* Offered 25 diverse concerts through the Performing Arts Series. These included the Bloomington Blues Festival, two theatrical performances (Much Ado About Nothing and Hamlet) and eight movies (one at each of the pools) free of charge in various parks, attracting almost 13,000 participants.
- \* Continued the Peoples Park series that attracted diverse talent and concertgoers alike. In 2003 almost 900 participants enjoyed this lunch time concert series.
- \* Attracted over 10,000 participants to events such as EarthFest, BubbleFest, Egg Scramble, Simply Living Fair, A Maze'n October, Canine Carnival, Touch A Truck, the Great Bloomington Pumpkin Launch, Snow Box Derby, Tea for You and Antiques Too, Festival of Ghost Stories, Holiday Market, and the Candy Cane Hunt.

### Program Goals:

#### The Great Outdoors

- \* To provide a series of workshops and classes exploring the world around us

### Accomplishments:

- \* Expanded to two family oriented programs each month. Classes on topics such as maple syrup, leaf collection, animal tracking, frogs, owls, map and compass, aquatic life, butterflies and lightning bugs provided over 120 participants with the opportunity to develop a better appreciation for nature.

### Program Goals:

#### Farmers' Market

- \* To provide members of the community an opportunity to buy locally grown fresh produce directly from the farmer
- \* To provide an ongoing event that is held on Saturdays from May through October at Showers Common and on Tuesdays from June through September on the Showers Plaza

### Accomplishments:

- \* Attracted over 84,000 visitors in 2003 to Farmers' Market
- \* Collected almost 7,000 pounds of produce from Plant a Row for the Hungry. This produce was distributed by the Hoosier Hills Food Bank
- \* Provided seniors with vouchers for fresh produce through the Senior Nutrition Project
- \* Non-profit organizations raised money through shopping cart rentals
- \* Co-sponsored the annual Salsa contest with Bloomington's local cooperative grocery Bloomingfoods.
- \* Attracted approximately 4,100 visitors to the second annual A Fair of the Arts held on the second Saturday of the month during the 2003 Market season.

## Adult Sports Services

### Program Description:

Adult Sports services plans, coordinates, and facilitates adult sports for the Bloomington community at the Twin Lakes Sports Complex, lower Cascades fields, local tennis courts, and in various MCCSC facilities.

## Adult Sports Services (continued)

Staffing (FTE): 9.467

Fund Source(s): General Fund

Other Funds

Total

323,636

250,191

573,827

### Program Goals:

#### Softball

- \* To provide adult softball leagues at Twin Lakes Softball Complex and lower Cascades ball fields from April through October for over 60,000 total participations.
- \* To provide tournaments at Twin Lakes Softball Complex and lower Cascades ball fields from April through October for approximately 2,277 participations.
- \* To provide special events at Twin Lakes Softball Complex and lower Cascades ball fields from April through October.

### Accomplishments:

- \* A total of 4,388 players participated in the summer and fall Softball programs.
- \* Slow pitch league participation remained constant in 2003 in tough economic conditions and increasing competition for the participant's time.
- \* Hosted a successful series of invitation tournaments in May and June that brought 126 teams to Bloomington, including the B/C BIT, which had a record 58 teams participating
- \* Hosted a series of ASA Championship Tournaments that included Girls 14 and Under B Fast Pitch State, Men's 35 and Over State, and the National Girls 14 and Under B Tournament. This tournament served 42 teams from all over the United States
- \* Recruited and retained one of the largest umpiring crews ever.

### Program Goals:

#### Tennis

- \* Provide tennis facilities, lessons, tournaments, leagues, and programs for adults and youth of all skill levels and ages. Programs begin in April and run through October. Approximately 380 participants are served in organized events and hundreds in informal play.

### Accomplishments:

- \* Achieved a record number of participations in the Tennis Program, with over 125 players participating in the largest city tournament in many years.
- \* Continued Hook-a-Kid on Tennis with 10 new participants.

### Program Goals:

#### Basketball

- \* To provide winter basketball leagues in MCCSC facilities for adults of all skill levels. Programs begin in October and run through April, serving about 170 participants.

### Accomplishments:

- \* Provided the Adult Basketball program to over 3,100 participations in the 2003 – 2004 season.

### Program Goals:

#### Volleyball

- \* To provide volleyball leagues in MCCSC facilities for adults of all skill levels. Programs begin in October and run through April, serving about 120 participants

### Accomplishments:

- \* Hosted 12 co-rec teams through the Adult Volleyball Program, representing about 88 participants, and 1,648 participations. Monroe County Community School Corporation (MCCSC) host sites included Batchelor, Jackson Creek, and Tri-North Middle Schools.

### Program Goals:

#### Jazzercise

- \* To coordinate a contract use agreement with the Jazzercise franchise to over

### Adult Sports Services (continued)

1,000 participants. This program currently uses one facility: Fairview United Methodist Church.

Accomplishments: \* 1,245 fitness enthusiasts participated in the Jazzercise program in 2003.

Program Goals: Adult Sports Concessions

- \* To administer all concession activity related to Adult Sports, which includes Twin Lakes, Lower Cascades, the mobile concession stand and some special events.

Accomplishments: \* Achieved a gross profit of \$55,526 in 2003.

### Youth Sports Services

Program Description: Youth Sports Services plans, coordinates, and facilitates operations for Winslow Sports Complex, Upper Cascades, 9th Street Park ball diamonds, and Bryan Park ball diamonds and Olcott Park sports fields. These facilities host Bloomington Junior League Baseball, Babe Ruth Baseball, Girls Inc. Softball, MCCSC baseball and softball, and Monroe County Youth Football events via partnerships with the department.

### Youth Sports Services (Continued)

Staffing (FTE): 5.054

Fund Source(s): General Fund

Other Funds

Total

279,463

50,125

329,588

Program Goals: Youth Sports

- \* To plan, coordinate and facilitate youth sports for the Bloomington community serving approximately 2,100 youth.
- \* To provide proper maintenance and supervision of BPRD sports facilities.
- \* To maximize the use of BPRD owned youth sports facilities for the community's youth .

Accomplishments: \* Completed new lighting of the north Olcott Park field in partnership with Monroe County Youth Football  
\* Contracted services with Monroe County Youth Soccer to be a practice site at Winslow Senior Fields during fall 2003, with 2,720 participations  
\* Continued to be a host site for Bloomington Junior League Baseball (18,297 participations in 2003), Babe Ruth Baseball (3,102 participations in 2003), Girls Incorporated (5,616 participations in 2003), MCCSC softball (795 participations in 2003), and MCCSC baseball (420 participations in 2003)

Program Goals: Youth Sports Camps (new in 2003)

- \* Youth Sports Camps are designed to provide full day sports specific skill development. Additionally, it is an effective use of an indoor facility that has capacity to house such an activity. The camps are in-line skating, which augments our ice skating business, and baseball, which serves the large baseball market. Most baseball activities are on weekends or nights, and this provides an alternative to baseball activity during the day.

Accomplishments: \* Saturday in-line skating had 85 participations in 2003  
\* Baseball camps had 400 participations in 2003

Program Goals: Hook-a-Kid on Golf

- \* To provide an introductory youth program that introduces kids ages 8-14

## Youth Sports Services (Continued)

to the game of golf. This program provides a week of instruction, a one-day skill challenge, and a six-week league.

Accomplishments: \* 40 youth participated in the program in 2003, keeping their golf clubs when they had completed the week of instruction.

Program Goals: Olcott Park

- \* To plan, coordinate, and facilitate operations at Olcott Park playing fields. This facility hosts Jackson Creek Middle School football games and practices, and rentals to groups and individuals, including Monroe County Youth Football.

Accomplishments: \* Continued utilizing Olcott Park playing fields by hosting Monroe County Youth Football, as well as usage by Jackson Creek, Batchelor and Eastern Middle Schools, exceeding 7,100 participations in the 2003 season

## Benjamin Banneker Community Center

Program Description: Benjamin Banneker Community Center is a multipurpose 3-floor facility located at 930 W. 7th Street that offers year round programs and services for citizens of all ages. Amenities include a gymnasium, recreation room, kitchen, library, and game hall. Programs include special events, family activities, drop-in activities, special interest classes and activities, summer programs and camps, and a variety of other services. The facility is available for rentals for private groups or Parks department partners.

Staffing (FTE): 7.359

Fund Source(s): General Fund

Other Funds

Total

285,052

46,946

331,998

Program Goals: Benjamin Banneker Community Center

- \* To provide comprehensive community wide recreational and educational activities and services to all populations within the Bloomington community
- \* To provide the space for one Kid City Camp.
- \* To provide outreach services within the Crestmont Community through the Summer Slam and Summer Food Program.
- \* To provide space for the Family Resource Center.
- \* To provide space to the community for rentals and/or birthday parties.

Accomplishments: \* Provided ongoing programs with approximately 9,200 participations, to the Banneker Community Center, including the After-School Program, T'aekwondo, Terrific Toddler Series, Sports Shorties, Play Group and one-time events

\* Continued to increase Drop-In participation numbers with over 60,000 visits by members of the community to the Center in 2003

\* Formed maintenance contracts for fire protection equipment and heating/cooling system

\* Developed partnership with MCCSC and the Family Resource Center to host Adult Education Classes

\* Continued partnership with Monroe County Parks and Recreation for use of gym for Special Olympics basketball

\* Coordinated the Banneker History Project with IU, MCCSC, HAND and many other community members. Those involved worked on creating printed materials to display at the Banneker Center

## Benjamin Banneker Community Center (Continued)

### Program Goals:

#### Classes/Workshops/Trips

- \* To provide class and workshop activities year-round for all ages.
- \* To develop more Teen oriented activities throughout the year
- \* To develop programming in coordination with the Family Resource Center
- \* To develop programming in coordination with the Family Resource Center
- \* To develop a working relationship with area preschools
- \* To continue to build the working relationship with Bloomington Hospital in coordination with Crestmont Summer Slam Program, the June Block Party, and Movie Nights

### Accomplishments

- \* Facilitated numerous special interest classes and programs in 2003 including Ooey, Gooley Fun preschool activities, A Day at Hogwarts, and a pumpkin carving preschool activity for 1,693 participants
- \* Offered several free summer programs including the Crestmont Summer Slam, the June Block Party, Friday Family Fun Nights, and Pool parties for over 1,600 participants
- \* Provided games, snacks and staff at Fairview Fun Day for 300 children grades K – 6
- \* Hosted “Meet the Instruments”, sponsored by Bloomington Symphony Orchestra, with 59 youth touching, holding and playing instruments
- \* Provided a free After School Program for approximately 30 participants daily
- \* Continued with strong participation, 2,060, in the Spring and Fall Sports Shorties programs
- \* Hosted and planned numerous birthday parties for children of all ages
- \* Developed a partnership with MCCSC, Bloomington Hospital, the Family Resource Center, and Community and Family Resources (CAFR) to host two Movie Nights for families

### Program Goals:

#### Youth Basketball

- \* To provide a five-month long youth basketball league to youth 3 – 15 years of age. The program focuses on skill development, sportsmanship, fair play and fun

### Accomplishments:

- \* Registered a record 475 participants in the 2003-2004 Bloomington Youth Βασκετβαλλ Λεαγυε – Βαννεκερ Στυλεβ
- \* Achieved successful partnerships with MCCSC, resulting in the use of Highland Park and Fairview Elementary Schools, Girls Inc. and Boys and Girls Club for use of their gymnasiums for games and practices, and Jackson Creek Middle School for use of the cafeteria and auditorium for all basketball banquets, and gymnasium for games
- \* Received sponsorships of over \$2,500 in value
- \* Trained over 50 volunteer coaches

## Adult Services

### Program Description:

Adult Services provides adult leisure education classes, and gardening programs and facilities for the community. Community Gardens Program offers three areas for rent for gardening: Willie Streeter Community Gardens in Winslow Woods Park features 88 garden plots, both conventional and organic, as well as 10 accessible raised beds; the Community Garden Project in Crestmont Park has 16 garden plots and 4 accessible raised beds, all organic, and all free; the Green Thumbs Garden at Banneker Center is a 400 square foot organic garden for youth. A variety of Adult Leisure Programs are offered through People's University of Bloomington, which serve adults 18 years of age and older.



## Adult Services (Continued)

Staffing (FTE): 1.636

Fund Source(s): General Fund

Other Funds

Total

35,455

43,764

79,219

### Program Goals:

#### Community Gardens

- \* To continue to offer both conventional and organic recreational gardening opportunities in the 88 rental plots and 10 accessible raised beds at Willie Streeter Community Gardens in Winslow Woods Park
- \* To continue to offer free horticultural education and gardening experience in organic gardening and market gardening through the Community Garden Project in the teaching garden's 16 plots, 4 accessible raised beds, and theme gardens, located in Crestmont Park
- \* To continue and expand gardening opportunities and access to horticultural therapy for gardeners with disabilities at all garden sites
- \* To expand participation by community gardeners in the Plant a Row for the Hungry Project
- \* To certify the site of the Community Garden Project teaching garden as a National Wildlife Federation Community Wildlife Habitat

### Accomplishments:

- \* **Willie Streeter Community Gardens** provide both conventional and organic gardening opportunities for community members at affordable rates for 517 gardeners in 2003.
- \* The **Community Garden Project** filled to capacity again this year, providing horticultural learning opportunities and organic gardening experience for 264 community members
- \* Milestones for the gardening year included:
  - \* The presentation of "The Grow Organic Educator Series: A Curriculum for Organic Outreach Horticulture" at the 24th Annual Conference of the American Community Gardening Association in Chicago
  - \* The production and donation of 7,925 pounds of fresh produce for the Plant a Row for the Hungry Project in partnership with Bloomingfoods, Hilltop Garden and Nature Center, the Hoosier Hills Food Bank, Mother Hubbard's Cupboard, and Worm's Way
  - \* The construction of garden storage buildings at Willie Streeter Community Gardens and at the Community Garden Project teaching garden for the storage of gardening supplies and equipment
  - \* The receipt of a van as a donation for use in the Community Gardening Program
  - \* The purchase of deer fencing for installation at Willie Streeter Community Gardens in order to protect garden plots from wildlife

### Program Goals:

#### Adult Leisure

- \* To continue to seek and develop partnerships in order to facilitate the offering of adult leisure classes and travel opportunities
- \* To offer more classes through People's University that target men and participants between the ages of 18 and 24
- \* To continue to offer adult and youth sailing classes in partnership with the Lake Monroe Sailing Association
- \* To continue to work with the Inclusive Recreation Coordinator to make classes accessible for and to promote the participation of people with disabilities
- \* To work with area agencies and cultural organizations to assess the needs of ethnic minorities and to provide classes to address those needs

### Accomplishments:

- \* People's University of Bloomington, the innovative adult leisure education program which facilitates classes taught by community members for

## Adult Services (continued)

community members, continued to grow in 2003 with over 4,400 participations

- \* Created the SPT Supervisor position for People's University in order to facilitate the offering of more classes with better customer service
- \* Created Instructor Manual to better serve People's University instructors
- \* Partnered with I.U. Creative Learning Center and I.U. Outdoor Adventures to provide additional classes and travel opportunities
- \* Provided 32 youth and adult community members with sailing lessons in partnership with the Lake Monroe Sailing Association
- \* Trained nine bilingual medical interpreters (Spanish/ English, English/Spanish) for volunteer work with area medical facilities

## Inclusive Recreation

**Program Description:** Inclusive Recreation provides recreation services and programs for people with disabilities to facilitate participation in the most integrated setting, promoting interactions between individuals with and without disabilities in all Parks and Recreation programs. Consultation is provided by the Inclusive Recreation Coordinator on the accessibility requirements of programs, activities, sites and facilities. Services provided include Inclusion assessments, development and implementation of Inclusion Plans to provide reasonable accommodations including activity and equipment adaptation. Programming includes the coordination of the Monroe County Special Olympic Sports and fitness programs developed specifically for individuals with disabilities.

Staffing (FTE): 2.225

Fund Source(s): General Fund

Other Funds

Total

86,903

1,500

88,403

**Program Goals:** Special Olympics

- \* To plan, coordinate, and facilitate, in cooperation with the Monroe County Parks and Recreation Department, a county Special Olympics program as defined by the State of Indiana, with almost 1,00 participants in 2003

**Accomplishments:** \* Offered Special Olympic Sports Programs in 2003, which included Track and Field (210 participations in 2003), Unified, Traditional & Designated Pitcher Softball (179 participations in 2003), Unified Golf (90 participations in 2003), Traditional Bowling (805 participations in 2003), Traditional Basketball and Basketball Skills Group (178 participations in 2003). Athletes from all sports represented our delegation in both area and state level tournaments

**Program Goals:** Inclusive Recreation

- \* To provide and promote inclusive recreation through the provision of accessible and inclusive programs and services for individuals with and without disabilities in cooperation with Parks and Recreation staff and community organizations.

**Accomplishments:** \* Kid Camps were fully inclusive and provided 25 children with disabilities reasonable accommodations, making it possible for them to participate fully in the camp program of their choice. The participants attended camp for an average of 6 weeks

- \* Provided the specialized program, Fitness, Agility, Speed, Training (F.A.S.T.), in partnership with Monroe County Parks and Recreation (65 participations)

## Inclusive Recreation (Continued)

- \* Provided the "Buddy Ball" Program in collaboration with the Bloomington Junior League Baseball Association (BJLBA). This program pairs the participant with players from the Cal Ripkin Division for skill development and games (137 participations)
- \* The Sports Division inclusion programs included: Swim, Tennis, and Ice Skating lessons with 26 participations in 2003

## Operations Services

Program Description: Operations provides high quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 33 public parks and related public facilities and trails. These services are provided on a year around basis for any and all residents and visitors to the community totaling well over one million users per year.

Staffing (FTE): 22.718

Fund Source(s): General Fund

Other Funds

Total

1,248,338

62,550

1,310,888

Program Goals:

### Operations

- \* To provide essential operative services, preventative maintenance, ground maintenance and repair to all City of Bloomington parks, facilities, structures and equipment.

Accomplishments:

- \* Completed the Bryan Park Creek naturalization project. The project resulted in the creation of a no-mow zone along the main east/west running stream corridor in the park. The plantings will result in enhanced wildlife habitat, stormwater treatment and erosion control and a reduction in maintenance costs.
- \* Installed new tile flooring at Twin Lakes Lodge
- \* Replaced the lighting along a section of the Winslow Sports Park fitness trail
- \* Installed new park signs at Sherwood Oaks Park, Browns Woods, Wapehani Mountain Bike Park, Leonard Springs Nature Park, and Winslow Woods Park
- \* Installed limestone pads under bulletin boards and park benches along the Clear Creek Trail
- \* Installed a waterline to serve the new tree nursery at the Ferguson property
- \* Removed downed trees, limbs, and brush from Crestmont Park to facilitate better usage of the disc golf course
- \* Removed dangerous and hazardous trees from numerous park and facility locations

Capital Projects:

- \* Dedicated on October 30<sup>th</sup> the completed second phase of construction on the Clear Creek Trail. This section provides an 8/10ths mile connection to the existing paved trail and the Bloomington Rail Trail. A focal point of the project was the renovation and re-use of Warren Bridge #56, a Pratt-Thru Truss wrought iron bridge constructed in 1887. It was placed over Clear Creek north of Church Lane
- \* Construction of Miller Showers Park Renovation - Phase 2 began in late spring. The project was 85% complete at the end of December 2003
- \* Broke ground in the Fall on construction of the Upper Cascades Skate Park
- \* Renovated and repaired tennis and basketball courts at Sherwood Oaks Park and Southeast Park
- \* Renovated and brought in compliance with accessibility code restrooms on

## Operations Services (Continued)

the first floor of the Bloomington Adult Community Center

- \* Installed new juvenile (ages 5-11) playground equipment at Building Trades Park. Began installation of tot (ages 2-5) playground equipment at the same location. When complete the park will feature the two playgrounds with expanded play activities, additional benches and tables, accessible play equipment, and accessible routes

## Landscaping Services

### Program Description: LANDSCAPING

Landscaping services provide high quality landscape planting and maintenance services for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to contribute to the appearance and beautification of the City of Bloomington. These services are provided on a year around basis and serve to enhance the quality of life for all residents as well as contribute to the overall attractiveness and beauty of the city as viewed by visitors to Bloomington.

### CEMETERY SERVICES

Cemetery services administer and maintain the publicly owned Rose Hill and White Oak cemeteries and grave sites, mausoleums, monuments, statuary, and related structures on those properties. The sale of gravesites and related internment services is administered on a year around basis in a high quality, accountable manner to our customers.

### URBAN FORESTRY

Urban Forestry provides high quality urban forestry for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to protect and enhance the urban forest, and contributes to the appearance and beautification of the City of Bloomington. These services are provided on a year around basis with concentration on the urban core of the city.

Staffing (FTE): 10.476

Fund Source(s): General Fund

505,723

### Program Goals: Landscaping

- \* To provide landscaping services at numerous locations throughout the City.

### Accomplishments:

- \* Established or improved numerous landscape plantings this year. Locations include: the west side of the Showers Building, Olcott Park, Fleet Maintenance garage, Banneker Community Center, Colstone Square, 4th Street parking garage, 3rd Street underpass, and Kirkwood Avenue
- \* Continued the annual Fall planting of bulbs at the following locations: Cascades Golf Course driving range, Peoples Park, Mills Pool, Fleet Maintenance garage and Rosehill Cemetery. Also, over 12,000 bulbs were planted in the medians of the completed College Mall Road project
- \* Assisted with improvements at Mills Pool by coordinating the landscape design, hardscaping, and irrigation system
- \* Replaced windows on the Rosehill Cemetery maintenance facility

### Program Goals: Cemetery Services

- \* To provide cemetery operation services at numerous locations around the City

### Accomplishments:

- \* 51 burials at Rosehill Cemetery and 3 burials at White Oak Cemetery
- \* Sold two grave lots White Oak Cemetery, and one at Rosehill
- \* Re-roofed the cemetery office

**Landscaping Services (continued)**

- \* Continued landscape improvements at both cemetery locations. Planted trees at Rosehill and fabricated and installed new limestone entrance sign at White Oak
- \* Saw-cut a star-stepped appearance along the Kirkwood Avenue side of the Rosehill Cemetery wall with funding provided by the Department of Public Works

**Program Goals:****Urban Forestry**

- \* To provide urban forestry services at numerous locations around the City.

**Accomplishments:**

- \* Planted 239 trees, pruned 1,281 trees, and removed 184 trees
- \* Hosted the summer meeting of the Indiana Urban Forest Council
- \* Conducted the annual Arbor Day program in cooperation with Wonderlab
- \* Conducted the Tree Fest program in cooperation with Monroe County Parks, Monroe County Schools, and the County Tree Committee
- \* Established a tree nursery on the Ferguson Park property. The nursery is now home to 350 trees that will be planted at Miller Showers Park
- \* Removed 20 Gingko trees from the former JC Penny parking lot and transplanted them in the medians of College Mall Road in a cooperative venture with College Mall Merchants, Simon Properties, and the Department of Public Works
- \* Conducted the City of Bloomington Tree Commission quarterly meetings
- \* Developed an Urban Forestry web page

**Total FTE and Departmental Costs      121.493****6,455,400****Parks & Recreation 2004 Budget vs. 2005 Budget**

<b>Budget Allocation</b>	<b>2004 Budget</b>			<b>2005 Budget</b>			<b>\$ Change</b>
	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	
100 - Personal Services	3,618,153	395,446	4,013,598	3,434,899	544,365	3,979,264	(34,334)
200 - Supplies	530,499	269,806	800,305	392,044	363,394	755,438	(44,867)
300 - Other Services	1,527,885	307,776	1,835,661	1,262,958	295,565	1,558,523	(277,138)
400 - Capital Outlays	593,642		593,642	120,642	41,533	162,175	(431,467)
<b>Total</b>	<b>6,270,179</b>	<b>973,028</b>	<b>7,243,206</b>	<b>5,210,543</b>	<b>1,244,857</b>	<b>6,455,400</b>	<b>(787,806)</b>

<b>Employees</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b># Change</b>
Regular	57.875	55.875	(2.00)
Temporary	68.960	65.618	(3.34)
<b>Total</b>	<b>126.84</b>	<b>121.493</b>	<b>(5.34)</b>

**Other Funds:**

2004 - Parks Non-Reverting Fund      973,028      2005 - Parks Non-Reverting Fund      1,244,857